

Community Development Committee

Meeting date: October 7, 2019

For the Metropolitan Council meeting of October 23, 2019

Subject: 2019 Budget Amendment – 3rd Quarter
District(s), Member(s): All
Policy/Legal Reference: Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1; Minnesota Laws 2015, chapter 76, section 2, subdivision 9(b); Minnesota Laws 2019, 1st Special Session, article 3, section 4
Staff Prepared/Presented: Heather Aagesen-Huebner, Director of Finance and Administration 651-602-1728; Nick Hendrikson, Budget Manager 651-602-1340. Abdiwahab Ali, Financial Analyst (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 Council approved a Fund Distribution Plan for the Equity Grant Program Pilot in June 2019, [Business Item 2019-131](#). The plan, and the Council’s Capital Improvement Program, included \$300,000 of funding to support the grant program. This amendment provides budget authority of \$300,000 in Council bonds to support the fund distribution plan. Funds will be awarded to projects selected through a competitive solicitation. A review team will score the proposals and make recommendations for funding to MPOSC, the Community Development Committee, and the full Council. Grant agreements will be executed once the solicitation process is complete.

Capital Program:

Regional Parks and Natural Resources

Administrative Adjustments / Reallocating Existing Funding

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. This includes thirty-eight new Parks and Trails Legacy Funds projects and five acquisition projects. Legacy projects have been identified by Parks Implementing Agencies in accordance with state statute. Acquisition projects have been reviewed and approved by the Council.



Unallocated Anoka County PTLF – Project 10784

Anoka County – Bunker Hills Regional Park: Bunker Beach Infrastructure Improvements – Project NEW - 10945

This amendment will administratively reallocate \$1,002,396 in Parks and Trails Legacy Funds from project 10784 to project 10945 for the bunker beach infrastructure improvements at Bunker Hills Regional Park.

Unallocated Anoka County PTLF – Project 10784

Anoka County – Rice Creek Chain of Lakes Park Reserve: Wargo Nature Center Displays Improvements – Project NEW - 10947

This amendment will administratively reallocate \$350,000 in Parks and Trails Legacy Funds from project 10784 to project 10947 for improvements to the Wargo Nature Center displays at Rice Creek Park Reserve.

Unallocated Anoka County PTLF – Project 10784

Anoka County – Rum River Central Regional Park: Park Parcel Acquisition – Project NEW - 10948

This amendment will administratively reallocate \$315,000 in Parks and Trails Legacy Funds from project 10784 to project 10948 for the Rum River Central Regional Park parcel acquisition.

Unallocated Bloomington PTLF – Project 10785

Bloomington – Hyland-Bush-Anderson Lakes Park Reserve: Park Ambassador Program – Project NEW - 10950

This amendment will administratively reallocate \$32,823 in Parks and Trails Legacy Funds from project 10785 to project 10950 for the park ambassador program at Hyland Bush Anderson Lakes Park Reserve.

Unallocated Bloomington PTLF – Project 10785

Bloomington – Rum River Central Regional Park: Normandale Lake Restrooms and Maintenance Garage Replacement – Project NEW - 10951

This amendment will administratively reallocate \$295,405 in Parks and Trails Legacy Funds from project 10785 to project 10951 for the Normandale Lake restrooms and maintenance garage replacement project at Rum River Central Regional Park.

Unallocated Carver County PTLF – Project 10786

Carver County – Jurisdiction Wide: Carvery County Outreach – Project NEW - 10953

This amendment will administratively reallocate \$28,000 in Parks and Trails Legacy Funds from project 10786 to project 10953 for the Carver County outreach project.

Unallocated Carver County PTLF – Project 10786

Carver County – Jurisdiction Wide: Parks Operations and Natural Resource Manager – Project NEW - 10954

This amendment will administratively reallocate \$45,000 in Parks and Trails Legacy Funds from project 10786 to project 10954 for the park's operations and natural resource manager.

Unallocated Carver County PTLF – Project 10786

Carver County – Jurisdiction Wide: Recreation and Volunteer Specialist – Project NEW - 10955

This amendment will administratively reallocate \$38,000 in Parks and Trails Legacy Funds from project 10786 to project 10955 for the recreation and volunteer specialist project.

Unallocated Carver County PTLF – Project 10786

Carver County – TH5 Regional Trail: MN Arboretum Connection – Project NEW - 10956

This amendment will administratively reallocate \$285,614 in Parks and Trails Legacy Funds from project 10786 to project 10956 for the arboretum connection project at the TH5 Regional Trail.

Unallocated Dakota County PTLF – Project 10787

Dakota County – Big Rivers Regional Trail: Trailhead Improvements – Project NEW - 10958

This amendment will administratively reallocate \$1,261,015 in Parks and Trails Legacy Funds from project 10787 to project 10958 for trailhead improvements at the Big Rivers Regional Trail.

Unallocated Dakota County PTLF – Project 10787

Dakota County – Jurisdiction Wide: Park System Marketing – Project NEW - 10959

This amendment will administratively reallocate \$100,000 in Parks and Trails Legacy Funds from project 10787 to project 10959 for the park system marketing project.

Unallocated Dakota County PTLF – Project 10787

Dakota County – Jurisdiction Wide: Parks Outreach and Engagement Coordinator– Project NEW - 10960

This amendment will administratively reallocate \$73,575 in Parks and Trails Legacy Funds from project 10787 to project 10960 for the parks outreach and engagement coordinator project.

Unallocated Minneapolis Park & Recreation Board PTLF – Project 10788

Minneapolis Park & Recreation Board (MPRB) – Minnehaha Regional Park: Pavilion Improvements – Project NEW - 10963

This amendment will administratively reallocate \$170,730 in Parks and Trails Legacy Funds from project 10788 to project 10963 for pavilion Improvements at Minnehaha Regional Park.

Unallocated Minneapolis Park & Recreation Board PTLF – Project 10788

Minneapolis Park & Recreation Board (MPRB) – Central Mississippi Riverfront Regional Park: Water Works – Project NEW - 10964

This amendment will administratively reallocate \$295,000 in Parks and Trails Legacy Funds from project 10788 to project 10964 for the water works project at Central Mississippi Riverfront Regional Park.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Jurisdiction Wide: Conservation Corps of Minnesota – Project NEW - 10971

This amendment will administratively reallocate \$110,000 in Parks and Trails Legacy Funds from project 10789 to project 10971 for the Conservation Corps of Minnesota project.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Jurisdiction Wide: Outreach Program Specialist – Project NEW - 10976

This amendment will administratively reallocate \$125,000 in Parks and Trails Legacy Funds from project 10789 to project 10976 for the outreach program specialist project.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Jurisdiction Wide: Volunteer Coordinator – Project NEW - 10972

This amendment will administratively reallocate \$75,000 in Parks and Trails Legacy Funds from project 10789 to project 10972 for the volunteer coordinator project.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Battle Creek Regional Park: Upper Afton Playground Redevelopment Phase 2 – Project NEW - 10969

This amendment will administratively reallocate \$413,000 in Parks and Trails Legacy Funds from project 10789 to project 10969 for the Upper Afton playground redevelopment phase 2 project at Battle Creek Regional Park.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Jurisdiction Wide: Master Plan Updates – Project NEW - 10973

This amendment will administratively reallocate \$175,000 in Parks and Trails Legacy Funds from project 10789 to project 10973 for the master plan updates project.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Vadnais-Snail Lakes Regional Park: Flood Redesign and Reconstruction – Project NEW - 10974

This amendment will administratively reallocate \$287,999 in Parks and Trails Legacy Funds from project 10789 to project 10974 for the flood redesign and reconstruction project at Vadnais Snail Regional Park.

Unallocated Ramsey County PTLF – Project 10789

Ramsey County – Bruce Vento Regional Trail: Master Plan and Design – Project NEW - 10970

This amendment will administratively reallocate \$300,000 in Parks and Trails Legacy Funds from project 10789 to project 10970 for the master plan and design project at Bruce Vento Regional Trail.

Unallocated Scott County PTLF – Project 10790

Scott County – Cleary Lake Regional Park: Maintenance Shop Development Phase 2 – Project NEW - 10979

This amendment will administratively reallocate \$449,956 in Parks and Trails Legacy Funds from project 10790 to project 10979 for the maintenance shop development phase 2 project at Cleary Lake Regional Park.

Unallocated Scott County PTLF – Project 10790

Scott County – Jurisdiction Wide: Regional Trail Master Planning – Project NEW - 10980

This amendment will administratively reallocate \$197,212 in Parks and Trails Legacy Funds from project 10790 to project 10980 for the regional trail master planning project.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Como Regional Park: Zoo and Conservatory Shuttle – Project NEW - 10983

This amendment will administratively reallocate \$105,000 in Parks and Trails Legacy funds from project 10791 to project 10983 for the zoo and conservatory shuttle project at Como Regional Park.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Como Regional Park: Reconstruction of Parking Lots along Lexington Parkway – Project NEW - 10984

This amendment will administratively reallocate \$500,000 in Parks and Trails Legacy Funds from project 10791 to project 10984 for the reconstruction of parking lots along Lexington Parkway project at Como Regional Park.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Jurisdiction Wide: Great River Passage Division – Project NEW - 10990

This amendment will administratively reallocate \$170,000 in Parks and Trails Legacy Funds from project 10791 to project 10990 for the great river passage division project.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Crosby Farm Regional Park: Hidden Falls Master Plan Implementation – Project NEW - 10988

This amendment will administratively reallocate \$100,000 in Parks and Trails Legacy Funds from project 10791 to project 10988 for the Hidden Falls master plan implementation project at Crosby Farm Regional Park.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Point Douglas Regional Trail: Master Planning – Project NEW - 10985

This amendment will administratively reallocate \$150,000 in Parks and Trails Legacy Funds from project 10791 to project 10985 for the master planning project at Point Douglas Regional Trail.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Indian Mounds Regional Park: Interpretative Plan Implementation – Project NEW - 10991

This amendment will administratively reallocate \$200,000 in Parks and Trails Legacy Funds from project 10791 to project 10991 for the interpretative plan implementation project at Indian Mounds Regional Park.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Robert Piram Regional Trail: Trail Construction – Project NEW - 10992

This amendment will administratively reallocate \$400,000 in Parks and Trails Legacy Funds from project 10791 to project 10992 for the trail construction project at Robert Piram Regional Trail.

Unallocated Saint Paul PTLF – Project 10791

Saint Paul – Jurisdiction Wide: Volunteer and Education Coordinators – Project NEW - 10987

This amendment will administratively reallocate \$150,000 in Parks and Trails Legacy Funds from project 10791 to project 10987 for the volunteer and education coordinators project.

Unallocated Saint Paul – Project 10791

Saint Paul – Ground Round Regional Trail: North Master Planning – Project NEW - 11209

This amendment will administratively reallocate \$30,000 in Parks and Trails Legacy Funds from project 10791 to project 11209 for the north master planning project at Ground Round Regional Trail.

Unallocated Saint Paul – Project 10791

Saint Paul – Lilydale Regional Park: Master Plan Implementation – Project NEW - 11210

This amendment will administratively reallocate \$475,000 in Parks and Trails Legacy Funds from project 10791 to project 11210 for the master plan implementation project at Lilydale Regional Park.

Unallocated Saint Paul – Project 10791

Saint Paul – Cherokee Heights Regional Park: Trail Connections – Project NEW - 11211

This amendment will administratively reallocate \$65,000 in Parks and Trails Legacy Funds from project 10791 to project 11211 for the trail connections project at Cherokee Heights Regional Park.

Unallocated Saint Paul – Project 10791

Saint Paul – Cherokee Heights Regional Park: Lighting Improvements – Project NEW - 11212

This amendment will administratively reallocate \$139,449 in Parks and Trails Legacy Funds from project 10791 to project 11212 for the lighting improvements project at Cherokee Heights Regional Park.

Unallocated Saint Paul – Project 10791

Saint Paul – Trout Brook Regional Trail: Nature Sanctuary Trail Connections and Signage – Project NEW - 11213

This amendment will administratively reallocate \$40,664 in Parks and Trails Legacy Funds from project 10791 to project 11213 for the nature sanctuary trail connections and signage project at Trout Brook Regional Trail.

Unallocated Three Rivers Park District PTLF – Project 10792

Three Rivers Park District – Mississippi Gateway Regional Park: Design and Construction – Project NEW - 10993

This amendment will administratively reallocate \$4,237,023 in Parks and Legacy Trail Funds from project 10792 to project 10993 for the design and construction project at Mississippi Gateway Regional Park.

Unallocated Washington County PTLF – Project 10793

Washington County – Cottage Grove Ravine Regional Park: Multiuse Building – Project NEW - 10996

This amendment will administratively reallocate \$932,953 in Parks and Legacy Trail Funds from project 10793 to project 10996 for the multiuse building project at Cottage Grove Ravine Regional Park.

Unallocated PTLF land Acquisition – Project 10702

Washington County – Big Marine Park Reserve – Project NEW - 11202

This amendment will administratively reallocate \$487,829 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$325,219 in regional bonds match from project 10702 to project 11202 to purchase 75.4-acre Nelson parcel for Big Marine Park Reserve.

Unallocated PTLF land Acquisition – Project 10702

Dakota County – River to River Greenway Regional Trail – Project NEW - 11203

This amendment will administratively reallocate \$256,559 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$171,039 in regional bonds match from project 10702 to project 11203 to purchase 0.55-acre easement across the Blockbuster property for the River to River Greenway Regional Trail.

Unallocated PTLF land Acquisition – Project 10702

Three Rivers Park District – Crow-Hassan Park Reserve – Project NEW - 11204

This amendment will administratively reallocate \$153,160 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$102,107 in regional bonds match from project 10702 to project 11204 to purchase 1.02-acre Guzek parcel for Crow-Hassan Park Reserve.

Unallocated PTLF land Acquisition – Project 10702

Three Rivers Park District – Nine Mile Creek Regional Trail – Project NEW - 11205

This amendment will administratively reallocate \$305,922 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$203,948 in regional bonds match from project 10702 to project 11205 to purchase 26,636 square-foot easement for Nine Mile Creek Regional Trail.

Unallocated ENRTF land Acquisition – Project 10703

Three Rivers Park District – Kingswood Special Recreation Features – Project NEW - 11206

This amendment will administratively reallocate \$328,500 in SFY 2015 Environment Natural Resources Trust Fund and \$219,000 in regional bonds match from project 10703 to project 11206 to purchase 15.95-acre Baker parcel for Kingswood Special Recreation Feature.

Closing Projects

None.

Authorize New Projects, Increase Authorization, and Reduce Authorization

Unallocated Equity Grant Program – Project 11207

This amendment authorizes \$300,000 in Council bonds to be made available for projects selected through the competitive solicitation process.

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.

Funding

This amendment authorizes \$300,000 in Regional Council Bonds for the Equity Grant Program.

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
	2019 Amended	Changes	2020 Proposed	2020	2021	2022	2023	2024	2025	Total	
Regional Park Implementing Agencies											
Anoka County Parks	9,404	-	9,404	4,169	1,740	4,238	1,810	4,310	1,883	18,152	27,556
Carver County Parks	3,818	-	3,818	1,145	414	1,161	431	1,178	448	4,776	8,595
City of Bloomington Parks	2,094	-	2,094	989	343	1,003	356	1,017	371	4,078	6,173
City of St Paul Parks and Recreation	17,819	-	17,819	5,869	2,635	5,973	2,742	6,082	2,852	26,154	43,972
Dakota County Parks	10,896	-	10,896	4,030	1,497	4,089	1,558	4,151	1,621	16,944	27,840
Minneapolis Parks and Recreation Board	35,378	-	35,378	9,559	4,364	9,732	4,541	9,912	4,724	42,833	78,211
Ramsey County Parks	10,435	-	10,435	3,651	1,551	3,712	1,613	3,776	1,679	15,982	26,417
Scott County	3,637	-	3,637	1,532	675	1,559	703	1,587	731	6,787	10,424
Three Rivers Park District	25,823	-	25,823	9,740	4,422	9,915	4,600	10,098	4,786	43,561	69,384
Washington County Parks	5,921	-	5,921	2,565	974	2,603	1,013	2,643	1,054	10,852	16,773
Total Regional Park Implementing Agencies	125,226	-	125,226	43,249	18,614	43,987	19,366	44,754	20,149	190,119	315,345
Other Parks Programs											
Equity Grant Funds	-	300	300	331	333	378	422	468	513	2,444	2,744
Land Acquisition Funds	10,906	-	10,906	4,630	4,697	4,766	4,836	4,908	4,981	28,818	39,724
Other Governmental Units	30,955	-	30,955	-	-	-	-	-	-	-	30,955
Total Other Parks Programs	41,861	300	42,161	4,960	5,030	5,144	5,259	5,376	5,494	31,263	73,424
Total CD – Parks and Open Space Capital Program	167,087	300	167,387	48,210	23,645	49,130	24,625	50,129	25,642	221,382	388,769

2019 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

Community Development Committee - October 7, 2019
 Management Committee - October 23, 2019
 Metropolitan Council - October 23, 2019

Business Item: 2019-259 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE												Original Adopted	\$ 71,595,983	\$ 158,706,812
												After Prior Amendments	\$ 94,254,250	\$ 167,087,029
												After This Amendment	\$ 94,554,250	\$ 167,387,029

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 - (PTLF)		\$ 1,667,396	\$ -	\$ 1,667,396	\$ (1,667,396)	\$ -	\$ (1,667,396)	\$ -	\$ -	\$ -	\$ (1,667,396)	\$ (1,667,396)
NEW - 10945	ANOKA COUNTY	Bunker Hills Regional Park - Bunker Beach Infrastructure Improvements	SG-11252	\$ -	\$ -	\$ -	\$ 1,002,396	\$ -	\$ 1,002,396	\$ 1,002,396	\$ -	\$ 1,002,396	\$ 1,002,396	\$ 1,002,396
NEW - 10947	ANOKA COUNTY	Rice Creek Chain PR - Wargo Nature Center Improvements - Displays	SG-11255	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
NEW - 10948	ANOKA COUNTY	Rice Creek Chain PR - Rum River Central Regional Park Parcel Acquisition	SG-12148	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 315,000	\$ -	\$ 315,000	\$ 315,000	\$ 315,000
10785	BLOOMINGTON	Unallocated City of Bloomington - (PTLF)		\$ 328,228	\$ -	\$ 328,228	\$ (328,228)	\$ -	\$ (328,228)	\$ -	\$ -	\$ -	\$ (328,228)	\$ (328,228)
NEW - 10950	BLOOMINGTON	Hyland-Bush-Anderson Lakes PR-19: Bloomington Park Ambassador Program	SG-11263	\$ -	\$ -	\$ -	\$ 32,823	\$ -	\$ 32,823	\$ 32,823	\$ -	\$ 32,823	\$ 32,823	\$ 32,823
NEW - 10951	BLOOMINGTON	Hyland-Bush-Anderson Lakes PR-19: Normandale Lake Restrooms and Maintenance Garage Replacement	SG-11265	\$ -	\$ -	\$ -	\$ 295,405	\$ -	\$ 295,405	\$ 295,405	\$ -	\$ 295,405	\$ 295,405	\$ 295,405
10786	CARVER COUNTY	Unallocated Carver County - (PTLF)		\$ 396,614	\$ -	\$ 396,614	\$ (396,614)	\$ -	\$ (396,614)	\$ -	\$ -	\$ -	\$ (396,614)	\$ (396,614)
NEW - 10953	CARVER COUNTY	Jurisdiction Wide: Carver County Outreach	SG-11283	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ 28,000
NEW - 10954	CARVER COUNTY	Jurisdiction Wide: Parks Operations and Natural Resource Manager	SG-11284	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
NEW - 10955	CARVER COUNTY	Jurisdiction Wide: Recreation and Volunteer Specialist	SG-11285	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
NEW - 10956	CARVER COUNTY	TH5 Regional Trail: MN Arboretum Connection	SG-11286	\$ -	\$ -	\$ -	\$ 285,614	\$ -	\$ 285,614	\$ 285,614	\$ -	\$ 285,614	\$ 285,614	\$ 285,614
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)
NEW - 10958	DAKOTA COUNTY	Big Rivers RT: Trailhead Improvements	SG-11287	\$ -	\$ -	\$ -	\$ 1,261,015	\$ -	\$ 1,261,015	\$ 1,261,015	\$ -	\$ 1,261,015	\$ 1,261,015	\$ 1,261,015
NEW - 10959	DAKOTA COUNTY	Jurisdiction Wide: Park System Marketing	SG-11288	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
NEW - 10960	DAKOTA COUNTY	Jurisdiction Wide: Parks Outreach and Engagement Coordinator	SG-11289	\$ -	\$ -	\$ -	\$ 73,575	\$ -	\$ 73,575	\$ 73,575	\$ -	\$ 73,575	\$ 73,575	\$ 73,575
10788	MINNEAPOLIS PARK & RECREATION BOARD	Unallocated Minneapolis Park - (PTLF)		\$ 4,332,728	\$ -	\$ 4,332,728	\$ (465,730)	\$ -	\$ (465,730)	\$ 3,866,998	\$ -	\$ 3,866,998	\$ (465,730)	\$ (465,730)
NEW - 10963	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Regional Park: Pavilion Improvements, Phase 2	SG-11359	\$ -	\$ -	\$ -	\$ 170,730	\$ -	\$ 170,730	\$ 170,730	\$ -	\$ 170,730	\$ 170,730	\$ 170,730
NEW - 10964	MINNEAPOLIS PARK & RECREATION BOARD	Central Mississippi Riverfront Regional Park: Water Works	SG-11416	\$ -	\$ -	\$ -	\$ 295,000	\$ -	\$ 295,000	\$ 295,000	\$ -	\$ 295,000	\$ 295,000	\$ 295,000
10789	RAMSEY COUNTY	Unallocated Ramsey County - (PTLF)		\$ 1,486,647	\$ 1,322,153	\$ 2,808,800	\$ (1,485,999)	\$ -	\$ (1,485,999)	\$ 648	\$ 1,322,153	\$ 1,322,801	\$ (1,485,999)	\$ (1,485,999)
NEW - 10971	RAMSEY COUNTY	Jurisdiction Wide: Conservation Corps of Minnesota	SG-11408	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
NEW - 10976	RAMSEY COUNTY	Jurisdiction Wide: Outreach Program Specialist	SG-11411	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
NEW - 10972	RAMSEY COUNTY	Jurisdiction Wide: Volunteer Coordinator	SG-11409	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
NEW - 10969	RAMSEY COUNTY	Battle Creek Regional Park: Upper Afton Playground Redevelopment, Phase 2	SG-11385	\$ -	\$ -	\$ -	\$ 413,000	\$ -	\$ 413,000	\$ 413,000	\$ -	\$ 413,000	\$ 413,000	\$ 413,000
NEW - 10973	RAMSEY COUNTY	Jurisdiction Wide: Master Plan Updates	SG-11410	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
NEW - 10974	RAMSEY COUNTY	Vadnais-Snail Lakes Regional Park: Flood Redesign and Reconstruction	SG-11414	\$ -	\$ -	\$ -	\$ 287,999	\$ -	\$ 287,999	\$ 287,999	\$ -	\$ 287,999	\$ 287,999	\$ 287,999
NEW - 10970	RAMSEY COUNTY	Bruce Vento Regional Trail: Master Plan and Design	SG-11407	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
10790	SCOTT COUNTY	Unallocated Scott County - (PTLF)		\$ 647,168	\$ -	\$ 647,168	\$ (647,168)	\$ -	\$ (647,168)	\$ -	\$ -	\$ -	\$ (647,168)	\$ (647,168)
NEW - 10979	SCOTT COUNTY	Cleary Lake Regional Park: Maintenance Shop Development Phase 2	SG-11374	\$ -	\$ -	\$ -	\$ 449,956	\$ -	\$ 449,956	\$ 449,956	\$ -	\$ 449,956	\$ 449,956	\$ 449,956
NEW - 10980	SCOTT COUNTY	Jurisdiction Wide: Regional Trail Master Planning	SG-11375	\$ -	\$ -	\$ -	\$ 197,212	\$ -	\$ 197,212	\$ 197,212	\$ -	\$ 197,212	\$ 197,212	\$ 197,212
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)
NEW - 10983	SAINT PAUL	Como Regional Park: Zoo and Conservatory Shuttle	SG-11388	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ 105,000	\$ 105,000	\$ 105,000
NEW - 10984	SAINT PAUL	Como Regional Park: Reconstruct of Parking Lots along Lexington Parkway	SG-11389	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
NEW - 10990	SAINT PAUL	Jurisdiction Wide: Great River Passage Division	SG-11390	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
NEW - 10988	SAINT PAUL	Crosby Farm Regional Park: Hidden Falls Master Plan Implementation	SG-11391	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
NEW - 10985	SAINT PAUL	Point Douglas Regional Trail: Master Planning	SG-11393	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
NEW - 10991	SAINT PAUL	Indian Mounds Regional Park: Interpretive Plan Implementation	SG-11391	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

2019 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

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Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
NEW - 10992	SAINT PAUL	Robert Piram Regional Trail: Trail Construction	SG-11394	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
NEW - 10987	SAINT PAUL	Jurisdiction Wide: Volunteer and Education Coordinators	SG-11396	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
NEW - 11209	SAINT PAUL	Grand Round Regional Trail: North Master Planning	SG-12735	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
NEW - 11210	SAINT PAUL	Lilydale Regional Park: Master Plan Implementation	SG-12736	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ 475,000	\$ -	\$ 475,000	\$ 475,000	\$ 475,000
NEW - 11211	SAINT PAUL	Cherokee Heights Regional Park: Trail Connections	SG-12737	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
NEW - 11212	SAINT PAUL	Cherokee Heights Regional Park: Lighting Improvements	SG-12739	\$ -	\$ -	\$ -	\$ 139,449	\$ -	\$ 139,449	\$ 139,449	\$ -	\$ 139,449	\$ 139,449	\$ 139,449
NEW - 11213	SAINT PAUL	Trout Brook Regional Trail: Nature Sanctuary Trail Connections and Signage	SG-12740	\$ -	\$ -	\$ -	\$ 40,664	\$ -	\$ 40,664	\$ 40,664	\$ -	\$ 40,664	\$ 40,664	\$ 40,664
10792	THREE RIVERS PARK DISTRICT	Unallocated Three Rivers Park - (PTLF)		\$ 4,257,647	\$ -	\$ 4,257,647	\$ (4,237,023)	\$ -	\$ (4,237,023)	\$ 20,624	\$ -	\$ 20,624	\$ (4,237,023)	\$ (4,237,023)
NEW - 10993	THREE RIVERS PARK DISTRICT	Mississippi Gateway Regional Park: Design and Construction	SG-11398	\$ -	\$ -	\$ -	\$ 4,237,023	\$ -	\$ 4,237,023	\$ 4,237,023	\$ -	\$ 4,237,023	\$ 4,237,023	\$ 4,237,023
10793	WASHINGTON COUNTY	Unallocated Washington County - (PTLF)		\$ 932,953	\$ -	\$ 932,953	\$ (932,953)	\$ -	\$ (932,953)	\$ -	\$ -	\$ -	\$ (932,953)	\$ (932,953)
NEW - 10996	WASHINGTON COUNTY	Cottage Grove Ravine Regional Park: Multiuse Building	SG-11400	\$ -	\$ -	\$ -	\$ 932,953	\$ -	\$ 932,953	\$ 932,953	\$ -	\$ 932,953	\$ 932,953	\$ 932,953
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 2,108,445	\$ 1,581,261	\$ 3,689,707	\$ (1,203,469)	\$ (802,313)	\$ (2,005,781)	\$ 904,976	\$ 778,949	\$ 1,683,925	\$ (2,005,781)	\$ (2,005,781)
NEW - 11202	WASHINGTON COUNTY	Big Marine PR-19: Nelson Property	SG-12099	\$ -	\$ -	\$ -	\$ 487,829	\$ 325,219	\$ 813,048	\$ 487,829	\$ 325,219	\$ 813,048	\$ 813,048	\$ 813,048
NEW - 11203	DAKOTA COUNTY	River to River Greenway RT-19: Blockbuster Parcel	SG-11969	\$ -	\$ -	\$ -	\$ 256,559	\$ 171,039	\$ 427,598	\$ 256,559	\$ 171,039	\$ 427,598	\$ 427,598	\$ 427,598
NEW - 11204	THREE RIVERS PARK DISTRICT	Crow-Hassan PR-19: Guzek Property	SG-12258	\$ -	\$ -	\$ -	\$ 153,160	\$ 102,107	\$ 255,266	\$ 153,160	\$ 102,107	\$ 255,266	\$ 255,266	\$ 255,266
NEW - 11205	THREE RIVERS PARK DISTRICT	Nine Mile Creek RT-19: New City Covenant Church	SG-11973	\$ -	\$ -	\$ -	\$ 305,922	\$ 203,948	\$ 509,870	\$ 305,922	\$ 203,948	\$ 509,870	\$ 509,870	\$ 509,870
10703	LAND ACQUISITION FUNDS	Unallocated Environment Natural Resources Trust Fund Acquisition Opportunity Fund Account		\$ 1,412,662	\$ 941,776	\$ 2,354,437	\$ (328,500)	\$ (219,000)	\$ (547,500)	\$ 1,084,162	\$ 722,776	\$ 1,806,937	\$ (547,500)	\$ (547,500)
NEW - 11206	THREE RIVERS PARK DISTRICT	Kingswood SRF-19: Baker Property	SG-12318	\$ -	\$ -	\$ -	\$ 328,500	\$ 219,000	\$ 547,500	\$ 328,500	\$ 219,000	\$ 547,500	\$ 547,500	\$ 547,500
Closing Projects														
None				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Regional Parks Projects Closed and Removed from Authorized Capital Program										\$ -	\$ -	\$ -		
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
NEW - 11207	EQUITY GRANT FUNDS	Unallocated Equity Grant Program		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
PARKS AND OPEN SPACE TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

