

## Community Development Committee

Meeting date: March 2, 2020

For the Metropolitan Council meeting of March 25, 2020

**Subject:** 2020 Budget Amendment – 1<sup>st</sup> Quarter

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

**Policy/Legal Reference:** 2020 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315 subd. 1 – Council Budget Requirements

**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 2020 Unified Budget amendment as indicated, and in accordance with, the attached tables.

### Background

This business item amends the Community Development operating budget and capital program. It also provides informational background on project level adjustments that have taken place.

During the first quarter of each year, Council staff request changes to the Unified Budget adopted by the Council the previous December. These carry forward items, found in Operating Budget – Attachment #2, were authorized in the 2019 budget, but not fully expended. Carrying forward 2019 budget authority allows projects to be completed that were started, but not completed, in 2019.

This amendment reduces the Parks Capital Program by nearly \$23M by removing completed projects from the capital program as indicated in Attachment #1. All projects have been completed and have fully expended funds.

The administrative adjustment section, Attachment #3, represent project level changes and have been included for reference and informational purposes only. 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 at the program level. Council staff then program authorized funds to specific projects, in accordance with State Statute or Council Policy. Examples include three new Regional Parks Competitive Equity Grant projects and four Park Acquisition Opportunity Fund projects approved by Business Items ([2019-229](#), [2019-317](#), [2019-318](#), [2019-332](#) and [2019-345](#))

## Capital Program

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

None.

### Closing Projects

This amendment closes 30 projects (Table 1 and Attachment 1) and removes \$22,817,846 from the Authorized Capital Program. These projects are complete, and all funds were expended.

**Table 1. Projects Closed, Community Development Division**

Project	Agency	Title
10716	Anoka County	Riverfront RP - Redevelopment & Improvements to Park Roads, Parking Trails & Buildings
10766	Carver County	Jurisdiction-wide - Volunteer Specialist
10767	Carver County	MN River Bluffs RT
10768	Carver County	Lake Minnewashta RP & Dakota Rail RT: Crack Seal and Seal Coat 1.5 miles and 3.4 miles
10719	City of Bloomington	Hyland-Bush-Anderson Lakes PR - Reconstruct Parking & Driveways & Improvements
10723	Dakota County	North Urban RT - Design, Engineer & Construction
10725	Dakota County	Jurisdiction-wide - Natural Resource Management Countywide
10668	Dakota County	Mississippi River RT - Engineering, Construction of the River Regional Trail
10770	Dakota County	North Urban RT - Design, engineer & construct 2 miles of trail adjacent to Hwy 13
10771	Dakota County	Mississippi River RT - Design, Engineer & build Parking Lot/Restroom
10772	Dakota County	North Creek Greenway RT - Design, Engineer & Construct Pedestrian Tunnel
10878	Dakota County	Mississippi River RT - Trail & Trailhead Construction
10916	Dakota County	Spring Lake PR - Acquisition Reimbursement
10637	Minneapolis Parks	Above the Falls RP - Design & Trail Loops, River Access Areas, Landscapes
10715	Minneapolis Parks	Theodore Wirth RP - Design & Construction of Park
10799	Minneapolis Parks	Central Mississippi Regional Park - Design, Engineer & Reconstruct the Trail Bridge
10730	Ramsey County	Jurisdiction-wide - Nature & Outdoor Recreation Based Programming
10756	Ramsey County	Rice Creek North RT - PAOF - Costs Associated with Purchase
10736	Saint Paul	Jurisdiction-wide - Educational Coordinator
10737	Saint Paul	Jurisdiction-wide - Natural Resources Volunteer Program
10738	Saint Paul	Como RP - Como Shuttle Bus Service
10739	Saint Paul	Mississippi River Gorge - Great River Passage Division Equity Initiatives
10780	Saint Paul	Hidden Falls Crosby Farm RP - Update Master Plan
10781	Saint Paul	Lilydale RP - Complete Restroom, Shelter & Site Improvements
10782	Saint Paul	Lilydale RP & Cherokee Heights RP - Reconstruct Cherokee Park Play Area
10907	Saint Paul	Robert Piram RT - Parks Acquisition Opportunity Fund
10783	Three Rivers	Clifton E. French RP - Facility Upgrades
10884	Three Rivers	Hyland-Bush-Anderson Lakes PR - Pavement Rehabilitation
10887	Three Rivers	Baker to Carver RT - Parks Acquisition Opportunity Fund
10918	Three Rivers	Baker to Carver RT - Parks Acquisition Opportunity Fund

*Administrative Adjustments / Reallocating Existing Funding*

**Carver County – MN River Bluffs Regional Trail – Project– 10767**

**Carver County – Lake Minnewashta Regional Park & Dakota Rail Regional Trail – Project– 10768**

**Carver County – Trunk Highway 5 Regional Trail – Project – 10895**

This amendment will administratively reallocate \$102,039 in Parks and Trails Legacy Funds from project 10767 and \$44,767 in Parks and Trails Legacy Funds from project 10768 to project 10895 to complete the Regional Trail construction at Trunk Highway 5 Regional Trail.

**Dakota County – North Creek Greenway Regional Trail – Project 10772**

**Dakota County – Vermillion River Greenway Regional Trail – Project 10724**

This amendment will administratively reallocate \$32,675 in Parks and Trails Legacy Funds from project 10772 to project 10724 to complete the trail construction at Vermillion River Greenway Regional Trail.

**Unallocated Equity Grant Program – Project 11207**

**Dakota County – MN River Greenway Regional Trail – Project 11214 – NEW**

This amendment will administratively reallocate \$90,000 in regional bonds from project 11207 to project 11214 for the Dakota Homeland Interpretation at Minnesota River Greenway Regional Trail. Project 11207 holds unprogrammed regional bonds for the Parks Equity Grant Program.

**Unallocated Minneapolis Park & Recreation Board PTLF – Project 10788**

**Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park – Project 10849**

This amendment will administratively reallocate \$19,678 in Parks and Trails Legacy Funds from project 10788 to project 10849 for Design and Construction at Above the Falls Regional Park.

**Unallocated Equity Grant Program – Project 11207**

**Minneapolis Park & Recreation Board (MPRB) – Minneapolis Chain of Lakes Regional Park – Project 11216 – NEW**

This amendment will administratively reallocate \$55,745 in regional bonds from project 11207 to project 11216 for the Bde Maka Ska Cloud Man Memorial Interpretive Signage at Minneapolis Chain of Lakes Regional Park. Project 11207 holds unprogrammed regional bonds for the Parks Equity Grant Program.

**Unallocated Ramsey County – Project 10789**

**Ramsey County – Long Lake Regional Park – Project 10933**

This amendment will administratively reallocate \$1,322,153 in regional bonds from project 10789 to project 10933 for the design, engineering and construction of a joint park development project for the Prairie Picnic Area and restroom facility with the City of New Brighton.

**Unallocated Ramsey County – Project 10789**

**Ramsey County – Battle Creek Regional Park, Rice Creek North Regional Trail and Lexington Avenue Regional Trail – Project 10857**

This amendment will administratively reallocate \$630 in Parks and Trails Legacy Funds from project 10789 to project 10857 to complete master plan development for Battle Creek Regional Park, Rice Creek North Regional Trail and Lexington Avenue Regional Trail.

**Saint Paul – Phalen Regional Park – Project 10867**

**Unallocated Saint Paul PTLF – Project 10791**

This amendment will administratively reallocate \$20 in Parks and Trails Legacy Funds from project 10867 to project 10791 for use in future projects. The Master Plan Implementation at Phalen Regional Park is complete.

**Unallocated Equity Grant Program – Project 11207**

**Saint Paul – Bruce Vento Regional Trail – Project 11215 – NEW**

This amendment will administratively reallocate \$154,255 in regional bonds from project 11207 to project 11215 for the Wakan Tipi Nature Sanctuary Equitable Enhancements at Bruce Vento Regional Trail. Project 11207 holds unprogrammed regional bonds for the Parks Equity Grant Program.

**Unallocated PTLF land Acquisition – Project 10702**

**Scott County – Blakely Bluffs Park Reserve – Project 11217 – NEW**

This amendment will administratively reallocate \$283,512 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$316,852 in regional bonds match from project 10702 to project 11217 to purchase 37.45-acre O'Reilly parcel for Blakely Bluffs Park Reserve.

**Three Rivers Park District – Clifton E. French Regional Park – Project – 10783**

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

This amendment will administratively reallocate \$1,500 in Parks and Trail Legacy Funds from project 10783 to project 10792 for use in future projects. The facility upgrades at Clifton E. French Regional Park are complete. Project 10792 holds unprogrammed Parks and Trails Legacy funds for Three River Parks.

**Three Rivers – Baker-Carver Regional Trail: PAOF/Hodgson– Project– 10918**

**Unallocated ENRTF land Acquisition – Project 10703**

This amendment will administratively reallocate \$11,110 in regional bonds from project 10918 to project 10703. The acquisition of 55.94-acre Hodgson property is complete for Baker-Carver Regional Trail.

**Unallocated PTLF land Acquisition – Project 10702**

**Three Rivers Park District – Rush Creek Regional Trail – Project 11218 – NEW**

This amendment will administratively reallocate \$261,555 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$174,370 in regional bonds match from project 10702 to project 11218 to purchase 5.27-acre Higgins property for Rush Creek Regional Trail.

**Unallocated PTLF land Acquisition – Project 10702**

**Three Rivers Park District – Nine Mile Creek Regional Trail – Project 11220 – NEW**

This amendment will administratively reallocate \$42,750 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$28,500 in regional bonds match from project 10702 to project 11220 to purchase 2,305 square-foot Wanner easement for Nine Mile Creek Regional Trail.

**Washington County – Lake Elmo Park Reserve – Project 10909**

**Washington County – St. Croix Bluffs Regional Park – Project 10835**

This amendment will administratively reallocate \$641,700 in Parks and Trails Legacy Funds from project 10909 to project 10835 to complete the Renovation and maintenance of the Pole Barn at St. Croix Bluffs Regional Park.

**Unallocated PTLF land Acquisition – Project 10702**

**Unallocated ENRTF land Acquisition – Project 10703**

**Washington County – St. Croix Bluffs Regional Park – Project 11219 – NEW**

This amendment will administratively reallocate \$317,160 in SFY 2020 Parks and Trails Legacy Parks Acquisition Opportunity Fund, \$1,020,000 in SFY 2018 Environment Natural Resources Trust Fund and \$891,439.86 in regional bonds match from project 10702 and project 10703 to project 11219 to purchase 102-acre Rowe property for St. Croix Bluffs Regional Park.

*Operating Budget*

During the first quarter of each year, Council staff request changes to the Unified Budget adopted by the Council the previous December. These carry forward items were authorized in the 2019 budget, but not fully expended.

- \$1,400,000 Preservation of Naturally Occurring Affordable Housing
- \$100,000 Consulting services on climate stats – GHG Mitigation Strategies
- \$25,000 Consulting services for Urban Footprint

The above projects built the fund balance by \$1.525M because they were not fully expended in 2019. This amendment will program that available fund balance for 2020 expenses.

**Rationale**

This amendment will allow the Community Development Division to continue or complete projects initiated in 2019 and 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**

Change in Expenses: \$1,525,000 Revenues: \$0 Reserves: \$1,525,000

Funding for these projects was originally provided from the general purposes levy fund and funding for these carry forward items will come from general fund reserves. There is sufficient unexpended 2019 budget authority and year-end 2019 general fund reserves available, above target reserve balance, to fund these expenses.

**Known Support / Opposition**

There is no known opposition.



**METROPOLITAN COUNCIL  
SUMMARY BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
FY20**

Table D-1

(\$ 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	13,513	-	-	-	-	13,513	777	14,290	-	-	-	-	5,000	12,301	-	17,301	31,591	
Federal Revenues	-	-	-	-	-	-	5,265	5,265	-	-	64,800	-	-	-	-	-	70,065	
State Revenues	-	-	-	-	-	-	148	148	-	8,540	1,950	-	-	-	-	-	10,638	
Investment Earnings	-	-	-	-	-	-	-	-	90	-	-	-	-	-	-	-	90	
Other Revenues	-	-	-	-	-	-	2,435	2,435	-	-	-	-	-	-	-	-	2,435	
<b>Total Revenues</b>	<b>13,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,513</b>	<b>8,625</b>	<b>22,138</b>	<b>90</b>	<b>8,540</b>	<b>66,750</b>	<b>-</b>	<b>5,000</b>	<b>12,301</b>	<b>-</b>	<b>17,301</b>	<b>114,819</b>	
<b>Expenses:</b>																		
Salaries & Benefits	956	1,887	1,573	868	610	5,894	4,675	10,569	-	-	-	-	-	-	-	-	10,569	
Consulting & Contractual Services	185	826	135	560	-	1,706	1,785	3,491	-	-	-	-	-	-	-	-	3,491	
Materials & Supplies	6	-	-	-	-	6	45	51	-	-	-	-	-	-	-	-	51	
Rent & Utilities	178	-	-	-	-	178	145	323	-	-	-	-	-	-	-	-	323	
Printing	10	-	-	-	-	10	5	15	-	-	-	-	-	-	-	-	15	
Travel	39	28	17	15	13	112	60	172	-	-	-	-	-	-	-	-	172	
Insurance	-	-	-	-	-	-	95	95	-	-	-	-	-	-	-	-	95	
Operating Capital	84	-	-	-	-	84	38	122	-	-	-	-	-	-	-	-	122	
Other Expenses	1,665	33	107	3	3	1,811	721	2,532	-	-	-	-	-	-	-	-	2,532	
Passthrough Grants	1,400	-	-	-	-	1,400	-	1,400	-	8,540	67,750	325	5,000	11,801	2,000	18,801	96,816	
Debt Service Obligations	-	-	-	-	-	-	-	-	1,230	-	-	-	-	-	-	-	1,230	
<b>Total Expenses</b>	<b>4,523</b>	<b>2,774</b>	<b>1,832</b>	<b>1,446</b>	<b>626</b>	<b>11,201</b>	<b>7,569</b>	<b>18,770</b>	<b>1,230</b>	<b>8,540</b>	<b>67,750</b>	<b>325</b>	<b>5,000</b>	<b>11,801</b>	<b>2,000</b>	<b>18,801</b>	<b>115,416</b>	
<b>Other Sources and (Uses):</b>																		
Interdivisional Cost Allocation	(2,337)	-	-	-	-	(2,337)	(1,056)	(3,393)	-	-	-	-	-	-	-	-	(3,393)	
Transfer To Capital	-	-	-	-	-	-	-	-	(3,948)	-	-	-	-	-	-	-	(3,948)	
Intradivisional Transfers	(1,500)	-	-	-	-	(1,500)	-	(1,500)	-	-	-	-	-	(500)	2,000	1,500	-	
<b>Net Other Sources and (Uses)</b>	<b>(3,837)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,837)</b>	<b>(1,056)</b>	<b>(4,893)</b>	<b>(3,948)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>2,000</b>	<b>1,500</b>	<b>(7,341)</b>	
<b>Change in Fund Balance</b>	<b>5,153</b>	<b>(2,774)</b>	<b>(1,832)</b>	<b>(1,446)</b>	<b>(626)</b>	<b>(1,525)</b>	<b>-</b>	<b>(1,525)</b>	<b>(5,088)</b>	<b>-</b>	<b>(1,000)</b>	<b>(325)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,938)</b>	

BI2020-26 Special Budget B4 CF  
1st Quarter Budget Amendment

**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
	2020 Current	Changes	2020 Amended	2020	2021	2022	2023	2024	2025	Total	
<b>Regional Park Implementing Agencies</b>											
Anoka County Parks	9,404	-1,898	7,506	4,169	1,740	4,238	1,810	4,310	1,883	18,152	25,657
Carver County Parks	3,818	-190	3,628	1,145	414	1,161	431	1,178	448	4,776	8,405
City of Bloomington Parks	2,094	-584	1,510	989	343	1,003	356	1,017	371	4,078	5,589
City of St Paul Parks and Recreation	17,819	-2,108	15,711	5,869	2,635	5,973	2,742	6,082	2,852	26,154	41,864
Dakota County Parks	10,896	-3,930	6,966	4,030	1,497	4,089	1,558	4,151	1,621	16,944	23,910
Minneapolis Parks and Recreation Board	35,378	-6,710	28,668	9,559	4,364	9,732	4,541	9,912	4,724	42,833	71,501
Ramsey County Parks	10,435	-1,950	8,485	3,651	1,551	3,712	1,613	3,776	1,679	15,982	24,467
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	-4,350	21,474	9,740	4,422	9,915	4,600	10,098	4,786	43,561	65,035
Washington County Parks	5,921	-	5,921	2,565	974	2,603	1,013	2,643	1,054	10,852	16,773
<b>Total Regional Park Implementing Agencies</b>	<b>125,226</b>	<b>-21,720</b>	<b>103,506</b>	<b>43,249</b>	<b>18,614</b>	<b>43,987</b>	<b>19,366</b>	<b>44,754</b>	<b>20,149</b>	<b>190,119</b>	<b>293,625</b>
<b>Other Parks Programs</b>											
Equity Grant Funds	300	-	300	331	333	378	422	468	513	2,444	2,744
Land Acquisition Funds	10,906	-598	10,308	4,630	4,697	4,766	4,836	4,908	4,981	28,818	39,127
Other Governmental Units	30,955	-500	30,455	-	-	-	-	-	-	-	30,455
<b>Total Other Parks Programs</b>	<b>42,161</b>	<b>-1,098</b>	<b>41,063</b>	<b>4,960</b>	<b>5,030</b>	<b>5,144</b>	<b>5,259</b>	<b>5,376</b>	<b>5,494</b>	<b>31,263</b>	<b>72,326</b>
<b>Total CD – Parks and Open Space Capital Program</b>	<b>167,387</b>	<b>-22,818</b>	<b>144,569</b>	<b>48,210</b>	<b>23,645</b>	<b>49,130</b>	<b>24,625</b>	<b>50,129</b>	<b>25,642</b>	<b>221,382</b>	<b>365,951</b>

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
<b>PARKS AND OPEN SPACE</b>												Original Adopted	\$ 49,302,959	\$ 167,387,029
												After Prior Amendments	\$ 49,302,959	\$ 167,387,029
												After This Amendment	\$ 49,302,959	\$ 144,569,183

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

**Administrative Adjustments / Reallocate Authorized Funding**

11207	Unallocated Equity Grants	Unallocated Parks Equity Fund Account		\$ -	\$ 300,000	\$ 300,000	\$ -	\$ (90,000)	\$ (90,000)	\$ -	\$ 210,000	\$ 210,000	\$ (90,000)	\$ (90,000)
NEW - 11214	DAKOTA COUNTY	Minnesota River Greenway RT - Dakota Homeland Interpretation - 2019	SG-12906	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
11207	Unallocated Equity Grants	Unallocated Parks Equity Fund Account		\$ -	\$ 154,255	\$ 154,255	\$ -	\$ (154,255)	\$ (154,255)	\$ -	\$ -	\$ -	\$ (154,255)	\$ (154,255)
NEW - 11215	SAINT PAUL	Bruce Vento RT - Wakan Tipi Nature Sanctuary Equitale Enhancements - 2019	SG-12866	\$ -	\$ -	\$ -	\$ -	\$ 154,255	\$ 154,255	\$ -	\$ 154,255	\$ 154,255	\$ 154,255	\$ 154,255
11207	Unallocated Equity Grants	Unallocated Parks Equity Fund Account		\$ -	\$ 210,000	\$ 210,000	\$ -	\$ (55,745)	\$ (55,745)	\$ -	\$ 154,255	\$ 154,255	\$ (55,745)	\$ (55,745)
NEW - 11216	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Chain of Lakes RP - Bde Maka Ska Cloud Man Memorial Interpretive Signage - 2019	SG-12885	\$ -	\$ -	\$ -	\$ -	\$ 55,745	\$ 55,745	\$ -	\$ 55,745	\$ 55,745	\$ 55,745	\$ 55,745
10789	Ramsey County	Unallocated Ramsey County - (PTLF)		\$ 648	\$ 1,322,153	\$ 1,322,801	\$ -	\$ (1,322,153)	\$ (1,322,153)	\$ 648	\$ -	\$ 648	\$ (1,322,153)	\$ (1,322,153)
10933	Ramsey County	Long Lake RP - Design, Engineering & Construction	SG-12282	\$ -	\$ -	\$ -	\$ -	\$ 1,322,153	\$ 1,322,153	\$ -	\$ 1,322,153	\$ 1,322,153	\$ 1,322,153	\$ 1,322,153
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 904,976	\$ 778,949	\$ 1,683,925	\$ (333,159)	\$ (222,105)	\$ (555,263)	\$ 571,818	\$ 556,843	\$ 1,128,662	\$ (555,263)	\$ (555,263)
NEW - 11217	SCOTT COUNTY	Blakeley Bluffs Park Reserve - Acquisition of 37.45-acre O'Reilly parcel - 2019	SG-11053	\$ -	\$ -	\$ -	\$ 333,158	\$ 222,105	\$ 555,263	\$ 333,158	\$ 222,105	\$ 555,263	\$ 555,263	\$ 555,263
10767	CARVER COUNTY	MN River Bluffs RT - Design, Engineer & Construct 1.3 mile paved trail	SG-05319	\$ 180,000	\$ -	\$ 180,000	\$ (102,039)	\$ -	\$ (102,039)	\$ 77,961	\$ -	\$ 77,961	\$ (102,039)	\$ (102,039)
10768	CARVER COUNTY	Lake Minnewashta RP & Dakota Rail RT - Crack Seal and Seal Coat 1.5 miles and 3.4 miles	SG-05320	\$ 119,000	\$ -	\$ 119,000	\$ (44,767)	\$ -	\$ (44,767)	\$ 74,233	\$ -	\$ 74,233	\$ (44,767)	\$ (44,767)
10895	CARVER COUNTY	Trunk Highway 5 RT - Design & Construct Trail	SG-06019	\$ 301,214	\$ -	\$ 301,214	\$ 146,806	\$ -	\$ 146,806	\$ 448,020	\$ -	\$ 448,020	\$ 146,806	\$ 146,806
10772	DAKOTA COUNTY	North Creek Greenway RT - Design, Engineer & Construct Pedestrian Tunnel	SG-05330	\$ 160,000	\$ -	\$ 160,000	\$ (32,675)	\$ -	\$ (32,675)	\$ 127,325	\$ -	\$ 127,325	\$ (32,675)	\$ (32,675)
10724	DAKOTA COUNTY	Vermillion River Greenway RT - Design, Engineer & Construct Trail	SG-03573	\$ 180,000	\$ -	\$ 180,000	\$ 32,675	\$ -	\$ 32,675	\$ 212,675	\$ -	\$ 212,675	\$ 32,675	\$ 32,675
10788	MINNEAPOLIS PARKS AND RECREATIONAL SERVICES	Unallocated Minneapolis Parks and Recreational Services		\$ 3,866,998	\$ -	\$ 3,866,998	\$ (19,678)	\$ -	\$ (19,678)	\$ 3,847,320	\$ -	\$ 3,847,320	\$ (19,678)	\$ (19,678)
10849	MINNEAPOLIS PARKS AND RECREATIONAL SERVICES	Above the Falls RP: Design, Engineer & Construct	SG-06025	\$ 502,440	\$ -	\$ 502,440	\$ 19,678	\$ -	\$ 19,678	\$ 522,118	\$ -	\$ 522,118	\$ 19,678	\$ 19,678
10789	Ramsey County	Unallocated Ramsey County - (PTLF)		\$ 648	\$ -	\$ 648	\$ (630)	\$ -	\$ (630)	\$ 18	\$ -	\$ 18	\$ (630)	\$ (630)
10857	Ramsey County	Battle Creek RP, Rice Creek N RT, Lexington Ave RT	SG-05946	\$ 269,316	\$ -	\$ 269,316	\$ 630	\$ -	\$ 630	\$ 269,946	\$ -	\$ 269,946	\$ 630	\$ 630
10867	SAINT PAUL	Phalen RP - Master Plan Implementation	SG-05887	\$ 1,152,120	\$ -	\$ 1,152,120	\$ (20)	\$ -	\$ (20)	\$ 1,152,100	\$ -	\$ 1,152,100	\$ (20)	\$ (20)
10791	SAINT PAUL	Unallocated City of St.Paul - (PTLF)		\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	\$ -	\$ 20	\$ 20	\$ 20
10783	THREE RIVERS	Clifton E. French RP - Facility Upgrades, Complete Rebuild of Parking Lots, Roads & Paved Trails	SG-05362	\$ 3,782,201	\$ 168,799	\$ 3,951,000	\$ (1,500)	\$ -	\$ (1,500)	\$ 3,780,701	\$ 168,799	\$ 3,949,500	\$ (1,500)	\$ (1,500)
10792	THREE RIVERS	Unallocated Three Rivers Park		\$ 20,624	\$ -	\$ 20,624	\$ 1,500	\$ -	\$ 1,500	\$ 22,124	\$ -	\$ 22,124	\$ 1,500	\$ 1,500
10918	THREE RIVERS	Baker-Carver RT - Parks Acquisition Opportunity Fund	SG-10685	\$ 284,613	\$ 189,742	\$ 474,356	\$ -	\$ (11,110)	\$ (11,110)	\$ 284,613	\$ 178,632	\$ 463,245	\$ (11,110)	\$ (11,110)
10703	LAND ACQUISITION FUNDS	Unallocated Environment Natural Resources Trust Fund Acquisition Opportunity Fund Account		\$ 1,084,162	\$ 722,776	\$ 1,806,937	\$ -	\$ 11,110	\$ 11,110	\$ 1,084,162	\$ 733,886	\$ 1,818,048	\$ 11,110	\$ 11,110
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 571,818	\$ 556,843	\$ 1,128,662	\$ 49,646	\$ (94,746)	\$ (45,100)	\$ 621,465	\$ 462,097	\$ 1,083,562	\$ (45,100)	\$ (45,100)
NEW - 11217	SCOTT COUNTY	Blakeley Bluffs Park Reserve - Acquisition of 37.45-acre O'Reilly parcel - 2019	SG-11053	\$ 333,158	\$ 222,105	\$ 555,263	\$ (49,646)	\$ (94,746)	\$ (144,393)	\$ 283,512	\$ 127,359	\$ 410,871	\$ (144,393)	\$ (144,393)
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 621,465	\$ 462,097	\$ 1,083,562	\$ (261,555)	\$ (174,370)	\$ (435,925)	\$ 359,910	\$ 287,727	\$ 647,637	\$ (435,925)	\$ (435,925)
NEW - 11218	THREE RIVERS	Rush Creek RT - Acquisition of 5.27-acre Higgins Property - 2020	SG-13221	\$ -	\$ -	\$ -	\$ 261,555	\$ 174,370	\$ 435,925	\$ 261,555	\$ 174,370	\$ 435,925	\$ 435,925	\$ 435,925
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 359,910	\$ 287,727	\$ 647,637	\$ (42,750)	\$ (28,500)	\$ (71,250)	\$ 317,160	\$ 259,227	\$ 576,387	\$ (71,250)	\$ (71,250)
NEW - 11220	THREE RIVERS	Nine Mile Creek RT - Acquisition of 2,305 square foot Wanner Easement - 2020	SG-12575	\$ -	\$ -	\$ -	\$ 42,750	\$ 28,500	\$ 71,250	\$ 42,750	\$ 28,500	\$ 71,250	\$ 71,250	\$ 71,250
10909	WASHINGTON COUNTY	Lake Elmo PR - Renovations including Pavement	SG-05961	\$ 905,703	\$ -	\$ 905,703	\$ (641,700)	\$ -	\$ (641,700)	\$ 264,003	\$ -	\$ 264,003	\$ (641,700)	\$ (641,700)
10835	WASHINGTON COUNTY	St. Croix Bluffs RP - Pole Barn Maintenance & Renovation	SG-05824	\$ 705,097	\$ -	\$ 705,097	\$ 641,700	\$ -	\$ 641,700	\$ 1,346,797	\$ -	\$ 1,346,797	\$ 641,700	\$ 641,700
10702	LAND ACQUISITION FUNDS	Unallocated Parks and Trails Legacy Fund Park Acquisition Opportunity Fund Account		\$ 317,160	\$ 259,227	\$ 576,387	\$ (317,160)	\$ (211,440)	\$ (528,600)	\$ -	\$ 47,787	\$ 47,787	\$ (528,600)	\$ (528,600)
10703	LAND ACQUISITION FUNDS	Unallocated Environment Natural Resources Trust Fund Acquisition Opportunity Fund Account		\$ 1,084,162	\$ 733,886	\$ 1,818,048	\$ (1,020,000)	\$ (680,000)	\$ (1,700,000)	\$ 64,162	\$ 53,886	\$ 118,048	\$ (1,700,000)	\$ (1,700,000)
NEW - 11219	WASHINGTON COUNTY	St Croix Bluffs Regional Park - Acquisition of 102-acre Row Property - 2020	SG-12561	\$ -	\$ -	\$ -	\$ 1,337,160	\$ 891,440	\$ 2,228,600	\$ 1,337,160	\$ 891,440	\$ 2,228,600	\$ 2,228,600	\$ 2,228,600



Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2019 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
<b>Closing Projects</b>															
10716	ANOKA COUNTY	Riverfront RP - Redevelopment & Improvements to Park Roads, Parking Trails & Buildings	SG-03478	\$ 1,898,375	\$ -	\$ 1,898,375	\$ -	\$ -	\$ -	\$ 1,898,375	\$ -	\$ 1,898,375	\$ -	\$ -	
10766	CARVER COUNTY	Jurisdiction-wide - Volunteer Specialist	SG-05318	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	
10767	CARVER COUNTY	MN River Bluffs RT	SG-05319	\$ 77,961	\$ -	\$ 77,961	\$ -	\$ -	\$ -	\$ 77,961	\$ -	\$ 77,961	\$ -	\$ -	
10768	CARVER COUNTY	Lake Minnewashta RP & Dakota Rail RT: Crack Seal and Seal Coat 1.5 miles and 3.4 miles	SG-05320	\$ 74,233	\$ -	\$ 74,233	\$ -	\$ -	\$ -	\$ 74,233	\$ -	\$ 74,233	\$ -	\$ -	
10719	CITY OF BLOOMINGTON	Hyland-Bush-Anderson Lakes PR - Reconstruct Parking & Driveways & Improvements	SG-03560	\$ 584,000	\$ -	\$ 584,000	\$ -	\$ -	\$ -	\$ 584,000	\$ -	\$ 584,000	\$ -	\$ -	
10723	DAKOTA COUNTY	North Urban RT - Design, Engineer & Construction	SG-03571	\$ 720,000	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000	\$ -	\$ -	
10725	DAKOTA COUNTY	Jurisdiction-wide - Natural Resource Management Countywide	SG-03575	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	
10668	DAKOTA COUNTY	Mississippi River RT - Engineering, Construction of the River Regional Trail	SG2014-042	\$ 489,000	\$ -	\$ 489,000	\$ -	\$ -	\$ -	\$ 489,000	\$ -	\$ 489,000	\$ -	\$ -	
10770	DAKOTA COUNTY	North Urban RT - Design, engineer & construct 2 miles of trail adjacent to Hwy 13	SG-05327	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	
10771	DAKOTA COUNTY	Mississippi River RT - Design, Engineer & build Parking Lot/Restroom	SG-05329	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	
10772	DAKOTA COUNTY	North Creek Greenway RT - Design, Engineer & Construct Pedestrian Tunnel	SG-05330	\$ 127,325	\$ -	\$ 127,325	\$ -	\$ -	\$ -	\$ 127,325	\$ -	\$ 127,325	\$ -	\$ -	
10878	DAKOTA COUNTY	Mississippi River RT - Trail & Trailhead Construction	SG-04274	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	
10916	DAKOTA COUNTY	Spring Lake PR - Acquisition Reimbursement	SG-10579	\$ 956,777	\$ 637,853	\$ 1,594,630	\$ -	\$ -	\$ -	\$ 956,777	\$ 637,853	\$ 1,594,630	\$ -	\$ -	
10637	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP - Design & Trail Loops, River Access Areas, Landscapes & Storm Water Management	SG2013-106	\$ 3,666,395	\$ 100,605	\$ 3,767,000	\$ -	\$ -	\$ -	\$ 3,666,395	\$ 100,605	\$ 3,767,000	\$ -	\$ -	
10715	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Design & Construction of Park	SG-03474	\$ 1,569,000	\$ 174,000	\$ 1,743,000	\$ -	\$ -	\$ -	\$ 1,569,000	\$ 174,000	\$ 1,743,000	\$ -	\$ -	
10799	MINNEAPOLIS PARK & RECREATION BOARD	Central Mississippi Regional Park - Design, Engineer & Reconstruct the Trail Bridge	SG-05645	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	
10730	RAMSEY COUNTY	Jurisdiction-wide - Nature & Outdoor Recreation Based Programming	SG-0361	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	
10756	RAMSEY COUNTY	Rice Creek North RT - Parks Acquisition Opportunity Fund - Soil Remediation & Costs Associated with Purchase	SG-04281	\$ 729,158	\$ 970,842	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 729,158	\$ 970,842	\$ 1,700,000	\$ -	\$ -	
10736	SAINT PAUL	Jurisdiction-wide - Educational Coordinator	SG-03641	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	
10737	SAINT PAUL	Jurisdiction-wide - Natural Resources Volunteer Program	SG-03647	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ -	
10738	SAINT PAUL	Como RP - Como Shuttle Bus Service	SG-03649	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	
10739	SAINT PAUL	Mississippi River Gorge - Great River Passage Division Equity Initiatives	SG-03651	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	
10780	SAINT PAUL	Hidden Falls Crosby Farm RP - Update Master Plan	SG-05463	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	
10781	SAINT PAUL	Lilydale RP - Complete Restroom, Shelter & Site Improvements	SG-05464	\$ 822,000	\$ -	\$ 822,000	\$ -	\$ -	\$ -	\$ 822,000	\$ -	\$ 822,000	\$ -	\$ -	
10782	SAINT PAUL	Lilydale RP & Cherokee Heights RP - Reconstruct Cherokee Park Play Area	SG-05465	\$ 342,000	\$ -	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000	\$ -	\$ 342,000	\$ -	\$ -	
10907	SAINT PAUL	Robert Piram RT - Parks Acquisition Opportunity Fund	SG-11652	\$ 80,581	\$ 53,722	\$ 134,303	\$ -	\$ -	\$ -	\$ 80,581	\$ 53,722	\$ 134,303	\$ -	\$ -	
10783	THREE RIVERS	Clifton E. French RP - Facility Upgrades, Complete Rebuild of Parking Lots, Roads & Paved Trails	SG-05362	\$ 3,780,701	\$ 168,799	\$ 3,949,500	\$ -	\$ -	\$ -	\$ 3,780,701	\$ 168,799	\$ 3,949,500	\$ -	\$ -	
10884	THREE RIVERS	Hyland-Bush-Anderson Lakes PR - Pavement Rehabilitation	SG-06063	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	
10887	THREE RIVERS	Baker to Carver RT - Parks Acquisition Opportunity Fund	SG-08815	\$ 150,164	\$ 100,110	\$ 250,274	\$ -	\$ -	\$ -	\$ 150,164	\$ 100,110	\$ 250,274	\$ -	\$ -	
10918	THREE RIVERS	Baker to Carver RT - Parks Acquisition Opportunity Fund	SG-10685	\$ 284,613	\$ 178,632	\$ 463,245	\$ -	\$ -	\$ -	\$ 284,613	\$ 178,632	\$ 463,245	\$ -	\$ -	
Section Subtotal				\$ 20,433,283	\$ 2,384,563	\$ 22,817,846	\$ -	\$ -	\$ -	\$ 20,433,283	\$ 2,384,563	\$ 22,817,846	\$ -	\$ -	
* Regional Parks Projects Closed and Removed from Authorized Capital Program										\$ 20,433,283	\$ 2,384,563	\$ 22,817,846			
<b>Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding</b>															
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PARKS AND OPEN SPACE TOTAL</b>				\$ 20,433,283	\$ 2,384,563	\$ 22,817,846	\$ -	\$ -	\$ -	\$ 20,433,283	\$ 2,384,563	\$ 22,817,846	\$ -	\$ -	



