

Community Development Committee

Meeting date: April 5, 2021

For the Metropolitan Council meeting of April 14, 2021

Subject: 2021 Budget Amendment – 1st Quarter

District(s), Member(s): All

Policy/Legal Reference: 2021 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1

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

Division/Department: Community Development Division

Proposed Action

That the Metropolitan Council authorize the 2021 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

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

- Capital Program – Attachment #1 (Program Level)
- Capital Program – Attachment #3 (Project Level) is included for reference and informational purposes only

This amendment reduces the Authorized Capital Program just over \$39 million by removing completed projects from the capital program as indicated in Attachment #1. All projects have been completed and have fully expended funds. This amendment also programs available Legacy reserve funds and interest earnings from closed debt service. Legacy reserve funds are available due to a payback from Anoka County to the Council.

The administrative adjustment section, Attachment #3, represents 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 and Council Policy.

Capital Program

Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Anoka County – Project 10893

This amendment authorizes \$41,012 in returned Legacy funds from Anoka County. The project will complete the reconstruction of trails and retaining wall at Islands of Peace at Riverfront Regional Park.

Ramsey County – Project 10861

This amendment authorizes \$28,648 in Legacy reserve funds to correct an administrative error. The project will complete the design and engineering for final trail construction from Buerkle Road to Highway 96.

Carver County – Project 10928

This amendment reopens project 10928 to authorize a \$470,180 transfer from closed debt fund interest earnings to project 10928 and a \$470,180 transfer of regional bonds from project 10928 to Council bond reserves. This has a net zero impact to the project and capital program.

Closing Projects, Reallocate Authorized Funding

This amendment closes 55 projects (Table 1 and Attachment 1) and removes \$39,368,266 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Table 1. Projects Closed, Community Development Division

Project	Agency	Title
10892	ANOKA COUNTY	Rice Creek Chain of Lakes PR - Campground Maintenance Facility Construction
10838	ANOKA COUNTY	Jurisdiction Wide - Connecting People and the Outdoors
10927	ANOKA COUNTY	Rum River Central RP - Playground Replacement
10810	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Future Reimbursement for Lea Rd
10811	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Future Reimbursement for Izaak Walton rd
10812	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Parking Lot Reconstruction
10813	CARVER COUNTY	Lake Waconia RP - Future Reimbursement
10844	CARVER COUNTY	Jurisdiction Wide - Connect People and the Outdoors
10753	DAKOTA COUNTY	Lebanon Hills RP - ADA Paved Loop Trail Project
10724	DAKOTA COUNTY	Whitetail Woods RP - Phase 2
10896	DAKOTA COUNTY	Lake Byllesby RP - Master Plan Improvements
10930	DAKOTA COUNTY	Whitetail Woods RP & Lk Byllesby RP - Master Plan Improvements Implementation
10846	DAKOTA COUNTY	Whitetail Woods RP - Phase 2 Master Plan Improvement
10797	MINNEAPOLIS	Mississippi River Gorge RP - Master Plan Improvements
10798	MINNEAPOLIS	Above the Falls RP - Sheridan Park Construction
10817	MINNEAPOLIS	Theodore Wirth RP - Master Plan Implementation
10818	MINNEAPOLIS	Chain of Lakes RP & Ridgway Parkway RT - Construction & Improvements
10698	MINNEAPOLIS	Minneapolis Sculpture Garden - Drainage Control
10969	RAMSEY COUNTY	Battle Creek RP- Upper Afton Playground Redevelopment, Phase 2
10778	RAMSEY COUNTY	Rice Creek North RT - Design & Build Trailhead
10777	RAMSEY COUNTY	Battle Creek RP - Playground Rebuild
10731	RAMSEY COUNTY	Bald Eagle-Otter Lakes RP- Design and Construct Tamarack Nature Center Campus
10831	RAMSEY COUNTY	White Bear Lake Multiuse Trail S7
11260	RAMSEY COUNTY	Vadnais-Snail Lake RP- Sucker Lake Channel Restoration & Fishing Improvements
10823	SCOTT COUNTY	Doyle-Kennefick Regional Park - Future Reimbursement
10820	SAINT PAUL	Trout Brook RT -Phase II Stream Restoration
10867	SAINT PAUL	Phalen RP - Master Plan Implementation (amend)
10868	SAINT PAUL	Trout Brook Regional Trail - Construction of Stormwater Harvest System
10869	SAINT PAUL	Mississippi River RT - Design, Engineering, Construction
10549	SAINT PAUL	Trout Brook RT- Jackson Auto Acquisition
10608	THREE RIVERS	Cleary Lake RP - Reconstruct Parking Lot
10647	THREE RIVERS	Intercity RT- Design & Construction of Intercity Trail

10873	THREE RIVERS	Baker PR - Restrooms and Boat Rental Building Renovation
10883	THREE RIVERS	Bryant Lake RP - Parking Expansion
10940	THREE RIVERS	Silverwood SRF - Future Reimbursement
10942	WASHINGTON COUNTY	St. Croix Bluffs RP- Maintenance Building Improvements
10835	WASHINGTON COUNTY	St Croix Bluffs RP- Pole Barn
10827	WASHINGTON COUNTY	Lake Elmo PR - Swim Pond Improvements
10877	WASHINGTON COUNTY	St. Croix Bluffs RP - Branding, Marketing, Software Upgrades and Design
10700	WASHINGTON COUNTY	Hastings Bridge Trail connection Hwy 61 bike/ped
11203	DAKOTA COUNTY	River Regional Greenway - Blockbuster Acquisition
10800	DAKOTA COUNTY	Lebanon Hills RP- Carriage hills dr (Hansch)
10794	DAKOTA COUNTY	Lebanon Hills RP- Doehling Acquisition
11204	THREE RIVERS	Crow-Hassan Park Reserve - Guzek Acquisition
10801	THREE RIVERS	Nine Mile Creek Regional Trail
10919	THREE RIVERS	West Mississippi River RT: Goodin Acquisition
11206	THREE RIVERS	Kingswood SRF- Baker Acquisition
10804	THREE RIVERS	Rush Creek RT- Enclave/Segal Acquisition
10920	WASHINGTON COUNTY	Grey Cloud Island RP - Kartarik Acquisition
10921	WASHINGTON COUNTY	Big Marine PR Bofenkamp Acquisition
10450	CITY OF INVER GROVE HEIGHTS	Rock Island Bridge Park & Trail Development
10830	CITY OF MAHTOMEDI	Mahtomedi Multiuse Trails
10912	CITY OF NEW HOPE	New Hope Outdoor Swimming Pool Design & Construction
10832	WHITE BEAR LAKE	White Bear Lake: Multiuse Trails Development
10928	CARVER COUNTY	Lake Waconia RP – Reimbursement for Acquisition

Administrative Adjustments, Reallocating Existing Funding

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. Acquisition projects have been reviewed and approved by the Council in separate official actions on August 26, 2020 for [Business Item 2020-215](#), and on December 23, 2020, for [Business Item 2020-327](#). State Bond and Legacy projects have been identified by Parks Implementing Agencies in accordance with state statute. Some projects are complete, so this budget amendment reallocates unused funding to accounts to be held for future programming.

Undesignated PTLF Land Acquisition – Project 10702

Three Rivers Park District – Lake Rebecca Park Reserve – Project 11224 NEW

This amendment will administratively reallocate \$727,500 in regional bond match from project 10702 to project 11224 to purchase the 15.14-acre Ahrens property for Lake Rebecca Park Reserve.

Undesignated PTLF Land Acquisition – Project 10702

Washington county – Pine Point Regional Park – Project New – 11239 NEW

This amendment will administratively reallocate \$590,805 in SFY 2021 Parks and Trails Legacy Parks Acquisition Opportunity Fund from project 10702 to project 11239 to purchase 48.52-acre Branson property for Pine Point Regional Park.

Undesignated Anoka County – Project 10784

Anoka County– Coon Creek Regional Trail – Future Reimbursement – Project 11243 NEW

This amendment will administratively reallocate \$26,595 in regional bonds from project 10784 to project 11243 for boulevard trail construction reimbursement.

Undesignated Anoka County – Project 10784

Anoka County– Bunker Hills Regional Park – Future Reimbursement – Project 11244 NEW

This amendment will administratively reallocate \$81,881 in State G.O. bonds from project 10784 to project 11244 for activities center roof reconstruction.

Undesignated Anoka County – Project 10784

Anoka County– Bunker Hills Regional Park – Project 10945 NEW

This amendment will administratively reallocate \$1,385,252 in Parks and Trails Legacy funds from project 10784 to project 10945 for infrastructure improvements.

Undesignated Anoka County – Project 10784

Anoka County– Bunker Hills Regional Park – Project 10949 NEW

This amendment will administratively reallocate \$100,000 in Parks and Trails Legacy funds from project 10784 to project 10949 for a contract with Conservation Corps of Minnesota for natural resource management work.

Undesignated Anoka County – Project 10784

Anoka County – Rice Creek Chain of Lakes Park Reserve – Project 10892

This amendment will administratively reallocate \$2 in Legacy funds from project 10892 to project 10784. The campground maintenance facility construction project is complete.

Undesignated Bloomington – Project 10785

Bloomington – Hyland Bush Anderson Lakes Park Reserve – Project 11245 NEW

This amendment will administratively reallocate \$216,662 in in State G.O. bonds from project 10785 to project 11245 for Normandale Lake restrooms and maintenance garage replacement.

Undesignated Bloomington – Project 10785

Bloomington – Hyland Bush Anderson Lakes Park Reserve – Project 10810

This amendment will administratively reallocate \$245 in regional bonds from project 10810 to project 10785 Bloomington undesignated account. The acquisition of Lea Road for Hyland Bush Park Reserve project is complete.

Undesignated Carver County – Project 10786

Carver County– TH5 Regional Trail – Project 10957 NEW

This amendment will administratively reallocate \$234,223 in Parks and Trails Legacy funds from project 10786 to project 10957 for arboretum connection work.

Undesignated Carver County – Project 10786

Carver County– Outreach – Project 10953 NEW

This amendment will administratively reallocate \$28,000 in Parks and Trails Legacy funds from project 10786 to project 10953 for outreach work.

Undesignated Carver County – Project 10786

Carver County– Parks Operations and Natural Resource Manager – Project 10954 NEW

This amendment will administratively reallocate \$52,064 in Parks and Trails Legacy funds from project 10786 to project 10954 to fund a natural resource manager.

Undesignated Carver County – Project 10786

Carver County– Recreation and Volunteer Specialist – Project 10955 NEW

This amendment will administratively reallocate \$39,000 in Parks and Trails Legacy funds from project 10786 to project 10955 to fund a recreation and volunteer specialist.

Undesignated Dakota County – Project 10787

Dakota – Spring Lake Park Reserve – Project 11247 NEW

This amendment will administratively reallocate \$851,202 in regional bonds from project 10787 to project 11247 for improvements to recreational areas and facilities as determined by master plan improvements.

Undesignated Dakota County – Project 10787

Dakota County– Park System Marketing – Project 10959 NEW

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

Undesignated Dakota County – Project 10787

Dakota County– Parks Outreach and Engagement Coordinator– Project 10960 NEW

This amendment will administratively reallocate \$77,704 in Parks and Trails Legacy funds from project 10787 to project 10960 to fund a parks outreach and engagement coordinator.

Undesignated Dakota County – Project 10787

Dakota County – Lebanon Hills Regional Park – Project 10753

This amendment will administratively reallocate \$667 in regional bonds from project 10753 to project 10787. The ADA paved loop trail project is complete.

Undesignated MPRB – Project 10788

Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park – Project 11248 NEW

This amendment will administratively reallocate \$205,384 in State G.O. bonds and \$367,616 in regional bonds from project 10788 to project 11248 for design, engineering, and implementation of Hall’s Island bridge, boardwalk, trails, and facilities.

Undesignated MPRB – Project 10788

Minneapolis Park & Recreation Board (MPRB) – Nokomis-Hiawatha Regional Park – Project 11249 NEW

This amendment will administratively reallocate \$1,253,961 in State G.O. bonds from project 10788 to project 11249 for new trail construction around Lake Hiawatha.

Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788

Minneapolis Park & Recreation Board (MPRB) – Grand Rounds Regional: Implementation – Project 10962

This amendment will administratively reallocate \$1,273,219 in Parks and Trails Legacy Funds from project 10788 to project 10962 for design, engineering, and improvement work on the Scherer site.

Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Mississippi Gorge Regional Park:
Implementation Phase 2 – Project 10966

This amendment will administratively reallocate \$100,000 in Parks and Trails Legacy Funds from project 10788 to project 10966 for phase 2 implementation work.

Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Theodore Wirth Regional Park: Implementation–
Project 10967

This amendment will administratively reallocate \$970,000 in Parks and Trails Legacy Funds from project 10788 to project 10967 for rehabilitation of buildings within Eloise Butler Wildflower Garden and comprehensive trail design, rehabilitation, and wayfinding at Theodore Wirth Regional Park.

Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park: Implementation
– Project 10968

This amendment will administratively reallocate \$1,296,000 in Parks and Trails Legacy Funds from project 10788 to project 10968 for design and engineering work at Hall’s Island and Graco Park.

Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Grand Rounds Regional: Implementation –
Project 11208

This amendment will administratively reallocate \$450,000 in Parks and Trails Legacy Funds from project 10788 to project 11208 for pedestrian and bicycle construction at Grand Rounds Missing Link in Northeast Minneapolis.

Undesignated Ramsey County – Project 10789
Ramsey County – Battle Creek Regional Park – Project 11250 NEW

This amendment will administratively reallocate \$740,984 in State G.O. bonds from project 10789 to project 11250 for design, engineering, construction of new cross-country skiing and winter recreation area at Battle Creek Regional Park.

Undesignated Ramsey County – Project 10789
Ramsey County – Outreach Program Specialist – Project 10976

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

Undesignated Ramsey County – Project 10789
Ramsey County – Battle Creek Regional Park – Project 10978

This amendment will administratively reallocate \$500,557 in Parks and Trails Legacy Funds from project 10789 to project 10978 for phase 1 winter recreation development.

Undesignated Ramsey County – Project 10789
Ramsey County – Long Lake Regional Park – Project 11226

This amendment will administratively reallocate \$513,113 in Parks and Trails Legacy Funds from project 10789 to project 11226 for prairie picnic area shelter construction.

Undesignated Ramsey County – Project 10789

Ramsey County – Volunteer Coordinator – Project 10972

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

Undesignated Ramsey County – Project 10789

Ramsey County – Conservation Corps of Minnesota – Project 10971

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

Undesignated Ramsey County – Project 10789

Ramsey County – Conservation Corps of Minnesota – Project 11260

This amendment will administratively reallocate \$10,933 in Parks and Trails Legacy Funds from project 10789 to project 11260 to complete Sucker Lake channel restoration and fishing improvements.

Ramsey County – Rice Creek North Regional Trail – Project 10788

Ramsey County – St. Rice Creek North Regional Trail – Project 10900

This amendment will administratively reallocate \$165,869 in Legacy funds from project 10788 to project 10900 Rice Creek North Regional Trail. The design and trailhead construction in project 10788 are complete, and the remaining balance will be used for project 10900.

Undesignated Scott County – Project 10790

Scott County – Spring Lake Regional Park – Project 10981

This amendment will administratively reallocate \$576,472 in Parks and Trails Legacy Funds from project 10790 to project 10981 for phase 1 lake front design and development.

Undesignated Saint Paul – Project 10791

Saint Paul – Indian Mounds Regional Park – Project 11251 NEW

This amendment will administratively reallocate \$850,000 in State G.O. bonds from project 10791 to project 11251 for fish hatchery trail improvements at Indian Mounds Regional Park.

Undesignated Saint Paul – Project 10791

Saint Paul – Sam Morgan Regional Trail – Project 11252 NEW

This amendment will administratively reallocate \$36,015 in State G.O. bonds from project 10791 to project 11252 for Lower Landing trail reconstruction at Sam Morgan Regional Trail.

Undesignated Saint Paul – Project 10791

Saint Paul – Phalen Regional Park – Project 11253 NEW

This amendment will administratively reallocate \$72,355 in regional bonds from project 10791 to project 11253 for acquisition reimbursement.

Undesignated Saint Paul – Project 10791

Saint Paul – Robert Piram Regional Trail – Project 11254 NEW

This amendment will administratively reallocate \$44,767 in regional bonds from project 10791 to project 11254 for acquisition reimbursement.

Undesignated Saint Paul – Project 10791

Saint Paul – Como Regional Park – Project 10983

This amendment will administratively reallocate \$105,000 in Parks and Trails Legacy Funds from project 10791 to project 10983 for phase 1 lake front design and development.

Undesignated Saint Paul – Project 10791

Saint Paul – Indian Mounds Regional Park – Project 10991

This amendment will administratively reallocate \$300,000 in Parks and Trails Legacy Funds from project 10791 to project 10991 for interpretive plan implementation.

Undesignated Saint Paul – Project 10791

Saint Paul – Harriet Island Regional Park – Project 11225

This amendment will administratively reallocate \$150,000 in Parks and Trails Legacy Funds from project 10791 to project 11225 for play area design.

Undesignated Three Rivers – Project 10792

Three Rivers – Dakota Rail Regional Trail – Project 11256 NEW

This amendment will administratively reallocate \$400,000 in State G.O. bonds from project 10792 to project 11256 for pavement micro surfacing.

Undesignated Three Rivers – Project 10792

Three Rivers – Baker Park Reserve Trail – Project 11257 NEW

This amendment will administratively reallocate \$680,000 in State G.O. bonds from project 10792 to project 11257 for pavement management and ADA improvements.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District– Mississippi Gateway Regional Park – Project 10993

This amendment will administratively reallocate \$3,774,177 in Parks and Trails Legacy Funds from project 10792 to project 10993 for design and construction work.

Undesignated Three Rivers – Project 10792

Three Rivers – Cleary Lake Regional Park – Project 10608

This amendment will administratively reallocate \$1,607 in regional bonds from project 10608 to project 10792. The project is complete.

Undesignated Three Rivers – Project 10792

Three Rivers – Intercity Regional Trail – Project 10647

This amendment will administratively reallocate \$53,570 in Parks and Trails Legacy funds from project 10647 to project 10792. The design and construction of the intercity trail project is complete.

Undesignated Washington County – Project 10793

Washington County – Central Greenway Regional Trail and lake Elmo Park Reserve – Project 11259 NEW

This amendment will administratively reallocate \$535,113 in State G.O. bonds from project 10793 to project 11259 for trail improvements.

Undesignated Washington County – Project 10793

Washington County – Lake Elmo Park Reserve – Project 11227

This amendment will administratively reallocate \$831,038 in Parks and Trails Legacy Funds from project 10793 to project 11227 for design and construction.

Undesignated Washington County – Project 10788

Washington County – Croix Bluffs Regional Park – Project 10942

This amendment will administratively reallocate \$36 in regional bonds from project 10942 to project 10788. The maintenance building improvements project is complete.

Washington County – Cottage Grove Ravine Regional Park – Project 10996

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

Washington County – St. Croix Bluffs Regional Park – Project 10877

This amendment will administratively reallocate \$36,747 and \$1,248 in Parks and Trails Legacy funds from project 10835 and 10877 to project 10996. The project will complete the construction of the Cottage Grove Ravine multiuse building at Cottage Grove Ravine Regional Park.

Undesignated PTLF Land Acquisition – Project 10702

Dakota County – River Regional Greenway: PAOF/Blockbuster – Project 11203

This amendment will administratively reallocate \$2,534 in Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$1,689 in regional bonds from project 11203 to project 10702. The acquisition of 0.55-acre Blockbuster property for River Regional Trail is complete.

Undesignated PTLF Land Acquisition – Project 10702

Three Rivers Park District – Crow-Hassan Park Reserve: PAOF/Guzek – Project 11204

This amendment will administratively reallocate \$7,271 in Parks and Trails Legacy Parks Acquisition Opportunity Fund and \$4,848 in regional bonds from project 11204 to project 10702. The acquisition of 1-acre Guzek property for Crow-Hassan Park Reserve is complete.

Undesignated PTLF Land Acquisition – Project 10702

Three Rivers Park District – Nine Mile Creek Regional Trail: PAOF/– Project 10801

This amendment will administratively reallocate \$20,994 in regional bonds from project 10801 to project 10702. The acquisition of 4,919 foot permanent easement for Nine Mile Creek Regional Trail is complete.

Undesignated PTLF Land Acquisition – Project 10702

Washington County – Grey Cloud Island Regional Park: PAOF/Kartarik – Project 10920

This amendment will administratively reallocate \$0.18 in regional bonds from project 10920 to project 10702. The acquisition of 4.24-acre Kartarik parcel for Grey Cloud Island Regional Park is complete.

Undesignated PTLF Land Acquisition – Project 10702

Washington County – Big Marine Park Reserve: PAOF/ Bofenkamp – Project 10921

This amendment will administratively reallocate \$867 in regional bonds from project 10921 to project 10702. The acquisition of 8.33-acre Bofenkamp parcel for Big Marine Park Reserve is complete.

Undesignated ENRTF Land Acquisition – Project 10703

Dakota County – Lebanon Hills Regional Park: PAOF/Doehling – Project 10794

This amendment will administratively reallocate \$6,414 in regional bonds from project 10794 to project 10703. The acquisition of 2.58-acre Doehling parcel for Lebanon Hills Regional Park is complete.

Undesignated ENRTF Land Acquisition – Project 10703

Three Rivers – West Mississippi River Regional Trail: PAOF/Goodin – Project 10919

This amendment will administratively reallocate \$4,362 in regional bonds from project 10919 to project 10703. The acquisition of 7.3-acre Goodin parcel for West Mississippi River Regional Trail is complete.

Undesignated ENRTF Land Acquisition – Project 10703

Three Rivers – Kingswood Special Recreation Feature: PAOF/Baker – Project 11206

This amendment will administratively reallocate \$3,022 in regional bonds from project 11206 to project 10703. The acquisition of 15.95-acre Baker parcel for Kingswood Special Recreation Feature is complete.

Undesignated ENRTF Land Acquisition – Project 10703

Three Rivers – Rush Creek Regional Trail: PAOF/Enclave-Segal – Project 10804

This amendment will administratively reallocate \$3,474 in regional bonds from project 10804 to project 10703. The acquisition of 10.04-acre Enclave/Segal parcel for Rush Creek Regional Trail is complete.

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

Funding for the capital program comes from available reserve balances.

Known Support / Opposition

There is no known opposition.

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2021	Changes	2021 Amended	2021	2022	2023	2024	2025	2026	Total		
	Current											
Housing and Redevelopment Authority												
Family Affordable Housing Program	500	-	500	100	100	100	100	100	100	600	1,100	
Total Housing and Redevelopment Authority	500	-	500	100	100	100	100	100	100	600	1,100	
Other Programs												
Equity Grant Funds	2,364	-	2,364	-	378	422	468	513	558	2,338	4,702	
Land Acquisition Funds	10,743	-3,384	7,358	4,697	4,766	4,836	4,908	4,981	5,056	29,245	36,603	
Other Governmental Units	57,461	-3,225	54,236	-	-	-	-	-	-	-	54,236	
Total Other Programs	70,568	-6,609	63,958	4,697	5,144	5,259	5,376	5,494	5,614	31,583	95,541	
Regional Park Implementing Agencies												
Anoka County Parks	7,701	-996	6,704	1,738	4,244	1,808	4,316	1,881	4,390	18,377	25,081	
Carver County Parks	3,480	-301	3,179	406	1,150	422	1,167	439	1,184	4,767	7,947	
City of Bloomington Parks	2,019	-209	1,811	342	999	356	1,013	370	1,028	4,107	5,918	
City of St Paul Parks and Recreation	18,354	-4,071	14,283	2,437	5,496	2,536	5,596	2,638	5,701	24,404	38,687	
Dakota County Parks	8,946	-4,178	4,767	1,522	4,106	1,584	4,169	1,648	4,234	17,263	22,030	
Minneapolis Parks and Recreation Board	33,382	-11,569	21,813	4,385	9,954	4,563	10,135	4,747	10,323	44,106	65,919	
Ramsey County Parks	10,085	-2,289	7,796	1,583	3,838	1,647	3,903	1,714	3,971	16,657	24,453	
Scott County	2,408	-296	2,112	721	1,610	750	1,639	781	1,670	7,172	9,284	
Three Rivers Park District	23,704	-4,999	18,705	4,489	9,974	4,670	10,159	4,859	10,352	44,502	63,208	
Washington County Parks	6,205	-3,310	2,894	991	2,616	1,031	2,657	1,072	2,699	11,065	13,959	
Total Regional Park Implementing Agencies	116,284	-32,219	84,065	18,614	43,987	19,366	44,754	20,149	45,552	192,421	276,486	
TOTAL COMMUNITY DEVELOPMENT	187,352	-38,828	148,524	23,411	49,230	24,725	50,229	25,742	51,265	224,604	373,127	

2021 Unified Budget - Capital Program - 1st Quarter Budget Amendment

Management Committee - March 24th, 2021
 Community Development Committee - April 5th, 2021
 Metropolitan Council - April 14th, 2021

Business Item: 2021-57 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2021 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE														
RP=Regional Park, PR=Park Reserve, RT=Regional Trail, JW=Jurisdiction Wide, = SRF=Special Recreation Feature														
Administrative Adjustments / Reallocate Existing Funding														
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 1,241,335	\$ 904,528	\$ 2,145,864	\$ (590,805)	\$ (727,500)	\$ (1,318,305)	\$ 650,530	\$ 177,028	\$ 827,559	\$ (1,318,305)	\$ (1,318,305)
New - 11224	THREE RIVERS PARK DISTRICT	Lake Rebecca PR: Ahrens Property	SG-14459	\$ -	\$ -	\$ -	\$ -	\$ 727,500	\$ 727,500	\$ -	\$ 727,500	\$ 727,500	\$ 727,500	\$ 727,500
New - 11239	WASHINGTON COUNTY	Pine Point Regional Park - Branson Property	SG-14294	\$ -	\$ -	\$ -	\$ 590,805	\$ -	\$ 590,805	\$ 590,805	\$ -	\$ 590,805	\$ 590,805	\$ 590,805
10784	ANOKA COUNTY	Undesignated Anoka County		\$ 1,567,133	\$ 776,733	\$ 2,343,866	\$ (1,567,131)	\$ (26,595)	\$ (1,593,726)	\$ 2	\$ 750,138	\$ 750,140	\$ (1,593,726)	\$ (1,593,726)
New - 11243	ANOKA COUNTY	Coon Creek RT: Coon Rapids Blvd Trail Construction Reimbursement	SG-12369	\$ -	\$ -	\$ -	\$ -	\$ 26,595	\$ 26,595	\$ -	\$ 26,595	\$ 26,595	\$ 26,595	\$ 26,595
New - 11244	ANOKA COUNTY	Bunker Hills RP: Activites Center Roof Reconstruction	SG-15333	\$ -	\$ -	\$ -	\$ 81,881	\$ -	\$ 81,881	\$ 81,881	\$ -	\$ 81,881	\$ 81,881	\$ 81,881
New - 10945	ANOKA COUNTY	Bunker Hills Regional Park - Bunker Beach Infrastructure Improvements	SG-11252	\$ 1,002,396	\$ -	\$ 1,002,396	\$ 1,385,252	\$ -	\$ 1,385,252	\$ 2,387,648	\$ -	\$ 2,387,648	\$ 1,385,252	\$ 1,385,252
New - 10949	ANOKA COUNTY	Conservation Corps of Minnesota	SG-11253	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
10892	ANOKA COUNTY	Rice Creek Chain of Lakes PR - Campground Maintenance Facility Construction	SG-05731	\$ 702,453	\$ -	\$ 702,453	\$ (2)	\$ -	\$ (2)	\$ 702,451	\$ -	\$ 702,451	\$ (2)	\$ (2)
10785	BLOOMINGTON	Undesignated Bloomington		\$ 509,035	\$ -	\$ 509,035	\$ (216,662)	\$ 245	\$ (216,417)	\$ 292,373	\$ 245	\$ 292,618	\$ (216,417)	\$ (216,417)
New - 11245	BLOOMINGTON	Hyland Bush Anderson Lakes PR: Normandale Lake Restrooms and Maintenance Garage Replacement	SG-12333	\$ -	\$ -	\$ -	\$ 216,662	\$ -	\$ 216,662	\$ 216,662	\$ -	\$ 216,662	\$ 216,662	\$ 216,662
10810	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Future Reimbursement for Lea Rd	SG-22037	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ (245)	\$ (245)	\$ -	\$ 59,755	\$ 59,755	\$ (245)	\$ (245)
10786	CARVER COUNTY	Undesignated Carver County		\$ 353,288.00	\$ 245,370.33	\$ 598,658	\$ (353,288.00)	\$ -	\$ (353,288.00)	\$ -	\$ 245,370	\$ 245,370	\$ (353,288)	\$ (353,288)
New - 10957	CARVER COUNTY	TH5 RT Arboretum Connection	SG-11266	\$ -	\$ -	\$ -	\$ 234,224	\$ -	\$ 234,224	\$ 234,224	\$ -	\$ 234,224	\$ 234,224	\$ 234,224
New - 10953	CARVER COUNTY	Outreach	SG-11283	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ 28,000	\$ 56,000	\$ -	\$ 56,000	\$ 28,000	\$ 28,000
New - 10954	CARVER COUNTY	Parks Operations and Natural Resource Manager	SG-11284	\$ 45,000	\$ -	\$ 45,000	\$ 52,064	\$ -	\$ 52,064	\$ 97,064	\$ -	\$ 97,064	\$ 52,064	\$ 52,064
New - 10955	CARVER COUNTY	Recreation and Volunteer Specialist	SG-11285	\$ 38,000	\$ -	\$ 38,000	\$ 39,000	\$ -	\$ 39,000	\$ 77,000	\$ -	\$ 77,000	\$ 39,000	\$ 39,000
10787	DAKOTA COUNTY	Undesignated Dakota County		\$ 1,277,877.55	\$ 852,073.83	\$ 2,129,951	\$ (177,704)	\$ (850,535)	\$ (1,028,239)	\$ 1,100,174	\$ 1,539	\$ 1,101,712	\$ (1,028,239)	\$ (1,028,239)
New - 11247	DAKOTA COUNTY	Spring Lake PR: Master Plan Improvements	SG-12382	\$ -	\$ -	\$ -	\$ -	\$ 851,202	\$ 851,202	\$ -	\$ 851,202	\$ 851,202	\$ 851,202	\$ 851,202
New - 10959	DAKOTA COUNTY	Park System Marketing	SG-11288	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 100,000
New - 10960	DAKOTA COUNTY	Parks Outreach and Engagement Coordinator	SG-11289	\$ 73,575	\$ -	\$ 73,575	\$ 77,704	\$ -	\$ 77,704	\$ 151,279	\$ -	\$ 151,279	\$ 77,704	\$ 77,704
10753	DAKOTA COUNTY	Lebanon Hills RP - ADA paved loop trail project	SG-04424	\$ 36,000	\$ 15,667	\$ 51,667	\$ -	\$ (667)	\$ (667)	\$ 36,000	\$ 15,000	\$ 51,000	\$ (667)	\$ (667)
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated MPRB		\$ 9,031,844	\$ 367,616	\$ 9,399,459	\$ (5,548,564)	\$ (367,616)	\$ (5,916,180)	\$ 3,483,280	\$ -	\$ 3,483,280	\$ (5,916,180)	\$ (5,916,180)
New - 11248	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP - Hall's Island and Graco Park Implementation	SG-12394	\$ -	\$ -	\$ -	\$ 205,384	\$ 367,616	\$ 573,000	\$ 205,384	\$ 367,616	\$ 573,000	\$ 573,000	\$ 573,000
New - 11249	MINNEAPOLIS PARK & RECREATION BOARD	Nokomis-Hiawatha RP: Implementation	SG-12396	\$ -	\$ -	\$ -	\$ 1,253,961	\$ -	\$ 1,253,961	\$ 1,253,961	\$ -	\$ 1,253,961	\$ 1,253,961	\$ 1,253,961
New - 10962	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP: Hall's Island and the Park on the Scherer Site	SG-11355	\$ -	\$ -	\$ -	\$ 1,273,219	\$ -	\$ 1,273,219	\$ 1,273,219	\$ -	\$ 1,273,219	\$ 1,273,219	\$ 1,273,219
New - 10966	MINNEAPOLIS PARK & RECREATION BOARD	Mississippi Gorge Regional Park: Implementation Phase 2 (additional 2021 funds)	SG-11364	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
New - 10967	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth Regional Park: Implementation	SG-11365	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ 970,000	\$ 970,000	\$ -	\$ 970,000	\$ 970,000	\$ 970,000
New - 10968	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls Regional Park: Implementation (additional 2021 funds)	SG-11356	\$ -	\$ -	\$ -	\$ 1,296,000	\$ -	\$ 1,296,000	\$ 1,296,000	\$ -	\$ 1,296,000	\$ 1,296,000	\$ 1,296,000
New - 11208	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Regional Trail: Missing Link Implementation (waiting on Signature approval)	SG-12769	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000
10789	RAMSEY COUNTY	Undesignated Ramsey County		\$ 2,079,834	\$ -	\$ 2,079,834	\$ (2,075,587)	\$ -	\$ (2,075,587)	\$ 4,247	\$ -	\$ 4,247	\$ (2,075,587)	\$ (2,075,587)
New - 11250	RAMSEY COUNTY	Battle Creek RP: Winter Recreation Area	SG-15026	\$ -	\$ -	\$ -	\$ 740,984	\$ -	\$ 740,984	\$ 740,984	\$ -	\$ 740,984	\$ 740,984	\$ 740,984
New - 10976	RAMSEY COUNTY	Outreach Program Specialist	SG-11411	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	\$ 125,000
New - 10978	RAMSEY COUNTY	Battle Creek RP: Winter Recreation Area Phase 1	SG-11406	\$ -	\$ -	\$ -	\$ 500,557	\$ -	\$ 500,557	\$ 500,557	\$ -	\$ 500,557	\$ 500,557	\$ 500,557
New - 11226	RAMSEY COUNTY	Long Lake RP: Phase 2 Prairie Picnic Area shelter construction	SG-14880	\$ -	\$ -	\$ -	\$ 513,113	\$ -	\$ 513,113	\$ 513,113	\$ -	\$ 513,113	\$ 513,113	\$ 513,113

2021 Unified Budget - Capital Program - 1st Quarter Budget Amendment

Management Committee - March 24th, 2021

Community Development Committee - April 5th, 2021

Metropolitan Council - April 14th, 2021

Business Item: 2021-57 JT

Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2021 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
New - 10972	RAMSEY COUNTY	Volunteer Coordinator	SG-11409	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 75,000
New - 10971	RAMSEY COUNTY	Conservation Corps of Minnesota	SG-11408	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 220,000	\$ -	\$ 220,000	\$ 110,000	\$ 110,000
11260	RAMSEY COUNTY	Vadnais-Snail Lake RP: Sucker Lake Channel Restoration & Fishing Improvements	SG-05952	\$ -	\$ -	\$ -	\$ 10,933	\$ -	\$ 10,933	\$ 10,933	\$ -	\$ 10,933	\$ 10,933	\$ 10,933
10900	RAMSEY COUNTY	Rice Creek North RT - Trail and Site Improvements	SG-05950	\$ 163,000	\$ -	\$ 163,000	\$ 165,869	\$ -	\$ 165,869	\$ 328,869	\$ -	\$ 328,869	\$ 165,869	\$ 165,869
10778	RAMSEY COUNTY	Rice Creek North RT - Design & build trailhead	SG-05448	\$ 783,000	\$ -	\$ 783,000	\$ (165,869)	\$ -	\$ (165,869)	\$ 617,131	\$ -	\$ 617,131	\$ (165,869)	\$ (165,869)
10790	SCOTT COUNTY	Undesignated Scott County		\$ 580,980	\$ 291,366	\$ 872,346	\$ (576,472)	\$ -	\$ (576,472)	\$ 4,508	\$ 291,366	\$ 295,874	\$ (576,472)	\$ (576,472)
New - 10981	SCOTT COUNTY	Spring Lake RP: Lakefront Design and Development - Phase 1	SG-11373	\$ -	\$ -	\$ -	\$ 576,472	\$ -	\$ 576,472	\$ 576,472	\$ -	\$ 576,472	\$ 576,472	\$ 576,472
10791	SAINT PAUL	Undesignated City of St Paul		\$ 3,135,308	\$ 133,599	\$ 3,268,908	\$ (1,441,015)	\$ (117,122)	\$ (1,558,137)	\$ 1,694,293	\$ 16,477	\$ 1,710,771	\$ (1,558,137)	\$ (1,558,137)
New - 11251	SAINT PAUL	Indian Mounds RP- Fish Hatchery Trail Improvements	SG-12377	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ 850,000
New - 11252	SAINT PAUL	Sam Morgan RT- Lower Landing Trail Reconstruction	SG-12378	\$ -	\$ -	\$ -	\$ 36,015	\$ -	\$ 36,015	\$ 36,015	\$ -	\$ 36,015	\$ 36,015	\$ 36,015
New - 11253	SAINT PAUL	Phalen RP: Acquisition Reimbursement	SG-12372	\$ -	\$ -	\$ -	\$ -	\$ 72,355	\$ 72,355	\$ -	\$ 72,355	\$ 72,355	\$ 72,355	\$ 72,355
New - 11254	SAINT PAUL	Robert Piram RT: Acquisition Reimbursement	SG-12376	\$ -	\$ -	\$ -	\$ -	\$ 44,767	\$ 44,767	\$ -	\$ 44,767	\$ 44,767	\$ 44,767	\$ 44,767
New - 10983	SAINT PAUL	Como RP: Zoo and Conservatory - Shuttle	SG-11388	\$ 105,000	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ 105,000	\$ 210,000	\$ -	\$ 210,000	\$ 105,000	\$ 105,000
New - 10991	SAINT PAUL	Indian Mounds RP: Interpretive Plan Implementation	SG-11392	\$ 200,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 300,000
New - 11225	SAINT PAUL	Harriet Island RP: Play Area Design	SG-12738	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park		\$ 4,876,301	\$ 718,567	\$ 5,594,867	\$ (4,800,607)	\$ 1,607	\$ (4,799,000)	\$ 75,693	\$ 720,174	\$ 795,867	\$ (4,799,000)	\$ (4,799,000)
New - 11256	THREE RIVERS PARK DISTRICT	Dakota Rail RT: Pavement Microsurfacing	SG-15179	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
New - 11257	THREE RIVERS PARK DISTRICT	Baker PR: Pavement Management and ADA Improvements	SG-12399	\$ -	\$ -	\$ -	\$ 680,000	\$ -	\$ 680,000	\$ 680,000	\$ -	\$ 680,000	\$ 680,000	\$ 680,000
New - 10993	THREE RIVERS PARK DISTRICT	Mississippi Gateway Regional Park Design and Construction	SG-11398	\$ 4,237,023	\$ -	\$ 4,237,023	\$ 3,774,177	\$ -	\$ 3,774,177	\$ 8,011,200	\$ -	\$ 8,011,200	\$ 3,774,177	\$ 3,774,177
10608	THREE RIVERS PARK DISTRICT	Cleary Lake RP - Reconstruct parking lot	SG2013-055	\$ 146,538	\$ 97,692	\$ 244,230	\$ -	\$ (1,607)	\$ (1,607)	\$ 146,538	\$ 96,085	\$ 242,623	\$ (1,607)	\$ (1,607)
10647	THREE RIVERS PARK DISTRICT	Intercity RT- Design & Construction of intercity trail	SG2013-116	\$ 1,429,000	\$ -	\$ 1,429,000	\$ (53,570)	\$ -	\$ (53,570)	\$ 1,375,430	\$ -	\$ 1,375,430	\$ (53,570)	\$ (53,570)
10793	WASHINGTON COUNTY	Undesignated Washington County		\$ 1,366,151	\$ -	\$ 1,366,151	\$ (1,366,151)	\$ 36	\$ (1,366,115)	\$ -	\$ 36	\$ 36	\$ (1,366,115)	\$ (1,366,115)
New - 11259	WASHINGTON COUNTY	Central Greenway RT and Lake Elmo PR Trail Improvements	SG-12408	\$ -	\$ -	\$ -	\$ 535,113	\$ -	\$ 535,113	\$ 535,113	\$ -	\$ 535,113	\$ 535,113	\$ 535,113
New - 11227	WASHINGTON COUNTY	Lake Elmo PR: Central Greenway Regional Trail Improvements	SG-14928	\$ -	\$ -	\$ -	\$ 831,038	\$ -	\$ 831,038	\$ 831,038	\$ -	\$ 831,038	\$ 831,038	\$ 831,038
10942	WASHINGTON COUNTY	St. Croix Bluffs RP: Maintenance Building Improvements	SG-12286	\$ -	\$ 111,456	\$ 111,456	\$ -	\$ (36)	\$ (36)	\$ -	\$ 111,420	\$ 111,420	\$ (36)	\$ (36)
10996	WASHINGTON COUNTY	Cottage Grove Ravine RP: Construction of Cottage Grove Ravine Multiuse Building	SG-11400	\$ 932,953	\$ -	\$ 932,953	\$ 37,995	\$ -	\$ 37,995	\$ 970,947	\$ -	\$ 970,947	\$ 37,995	\$ 37,995
10835	WASHINGTON COUNTY	St Croix Bluffs RP: Pole Barn	SG-05824	\$ 1,346,797	\$ -	\$ 1,346,797	\$ (36,747)	\$ -	\$ (36,747)	\$ 1,310,050	\$ -	\$ 1,310,050	\$ (36,747)	\$ (36,747)
10877	WASHINGTON COUNTY	St. Croix Bluffs RP - Branding, Marketing, Software Upgrades and Design	SG-05959	\$ 90,000	\$ -	\$ 90,000	\$ (1,248)	\$ -	\$ (1,248)	\$ 88,752	\$ -	\$ 88,752	\$ (1,248)	\$ (1,248)
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 650,530	\$ 177,028	\$ 827,559	\$ 9,805	\$ 28,397	\$ 38,202	\$ 660,335	\$ 205,426	\$ 865,761	\$ 38,202	\$ 38,202
11203	DAKOTA COUNTY	River Regional Greenway - Blockbuster Acquisition	SG-11969	\$ 256,559	\$ 171,039	\$ 427,598	\$ (2,534)	\$ (1,689)	\$ (4,223)	\$ 254,025	\$ 169,350	\$ 423,375	\$ (4,223)	\$ (4,223)
11204	THREE RIVERS PARK DISTRICT	Crow-Hassan Park Reserve - Guzek Acquisition	SG-12258	\$ 153,160	\$ 102,107	\$ 255,266	\$ (7,271)	\$ (4,848)	\$ (12,119)	\$ 145,888	\$ 97,259	\$ 243,147	\$ (12,119)	\$ (12,119)
10801	THREE RIVERS PARK DISTRICT	Nine Mile Creek RT	SG-04797	\$ 106,040	\$ 70,694	\$ 176,734	\$ -	\$ (20,994)	\$ (20,994)	\$ 106,040	\$ 49,700	\$ 155,740	\$ (20,994)	\$ (20,994)
10920	WASHINGTON COUNTY	Grey Cloud Island RP - Kartarik Acquisition	SG-10452	\$ 261,050	\$ 174,033	\$ 435,083	\$ -	\$ (0.18)	\$ (0.18)	\$ 261,050	\$ 174,033	\$ 435,083	\$ (0)	\$ (0)
10921	WASHINGTON COUNTY	Big Marine PR Bofenkamp Acquisition	SG-10780	\$ 271,154	\$ 180,770	\$ 451,924	\$ -	\$ (867)	\$ (867)	\$ 271,154	\$ 179,903	\$ 451,057	\$ (867)	\$ (867)
10703	LAND ACQUISITION FUNDS	Undesignated Environmental Natural Resource Trails Fund (PAOF)		\$ 64,162	\$ 63,622	\$ 127,784	\$ -	\$ 17,272	\$ 17,272	\$ 64,162	\$ 80,894	\$ 145,056	\$ 17,272	\$ 17,272
10794	DAKOTA COUNTY	Lebanon Hills RP: Doehling Acquisition	SG-04698	\$ 210,170	\$ 140,113	\$ 350,283	\$ -	\$ (6,414)	\$ (6,414)	\$ 210,170	\$ 133,699	\$ 343,869	\$ (6,414)	\$ (6,414)
10919	THREE RIVERS PARK DISTRICT	West Mississippi River RT: Goodin - Acquisition	SG-10927	\$ 195,504	\$ 130,336	\$ 325,840	\$ -	\$ (4,362)	\$ (4,362)	\$ 195,504	\$ 125,974	\$ 321,477	\$ (4,362)	\$ (4,362)
11206	THREE RIVERS PARK DISTRICT	Kingswood SRF: Baker Acquisition	SG-12318	\$ 328,500	\$ 219,000	\$ 547,500	\$ -	\$ (3,022)	\$ (3,022)	\$ 328,500	\$ 215,978	\$ 544,478	\$ (3,022)	\$ (3,022)
10804	THREE RIVERS PARK DISTRICT	Rush Creek RT: Enclave/Segal Acquisition	SG-05031	\$ 171,947	\$ 114,631	\$ 286,578	\$ -	\$ (3,474)	\$ (3,474)	\$ 171,947	\$ 111,157	\$ 283,104	\$ (3,474)	\$ (3,474)

Closing Projects / Reallocate Authorized Funding

2021 Unified Budget - Capital Program - 1st Quarter Budget Amendment

Management Committee - March 24th, 2021
 Community Development Committee - April 5th, 2021
 Metropolitan Council - April 14th, 2021

Business Item: 2021-57 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2021 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10892	ANOKA COUNTY	Rice Creek Chain of Lakes PR - Campground Maintenance Facility Construction	SG-05731	\$ 702,451	\$ -	\$ 702,451	\$ -	\$ -	\$ -	\$ 702,451	\$ -	\$ 702,451	\$ -	\$ -
10838	ANOKA COUNTY	Jurisdiction Wide - Connecting People and the Outdoors	SG-05724	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -
10927	ANOKA COUNTY	Rum River Central RP - Playground Replacement	SG-12262	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -
10810	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Future Reimbursement for Lea Rd	SG-22037	\$ -	\$ 59,755	\$ 59,755	\$ -	\$ -	\$ -	\$ -	\$ 59,755	\$ 59,755	\$ -	\$ -
10811	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Future Reimbursement for Izaak Walton RD	SG-22038	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ -
10812	BLOOMINGTON	Hyland Bush Anderson Lakes PR - Parking Lot Reconstruction	SG-22056	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -
10813	CARVER COUNTY	Lake Waconia RP - Future Reimbursement	SG-22057	\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -
10844	CARVER COUNTY	Jurisdiction Wide - Connect people and the outdoors	SG-05960	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
10753	DAKOTA COUNTY	Lebanon Hills RP - ADA paved loop trail project	SG-04424	\$ 36,000	\$ 15,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 36,000	\$ 15,000	\$ 51,000	\$ -	\$ -
10724	DAKOTA COUNTY	Whitetail Woods RP - Phase 2	SG-03573	\$ 212,675	\$ -	\$ 212,675	\$ -	\$ -	\$ -	\$ 212,675	\$ -	\$ 212,675	\$ -	\$ -
10896	DAKOTA COUNTY	Lake Bylesby RP - Master Plan Improvements	SG-05854	\$ 1,122,255	\$ -	\$ 1,122,255	\$ -	\$ -	\$ -	\$ 1,122,255	\$ -	\$ 1,122,255	\$ -	\$ -
10930	DAKOTA COUNTY	Whitetail Woods RP & Lk Bylesby RP - Master Plan Improvements Implementation	SG-12281	\$ 1,700,033	\$ -	\$ 1,700,033	\$ -	\$ -	\$ -	\$ 1,700,033	\$ -	\$ 1,700,033	\$ -	\$ -
10846	DAKOTA COUNTY	Whitetail Woods RP - Phase 2 Master Plan Improvement	SG-05732	\$ 1,092,526	\$ -	\$ 1,092,526	\$ -	\$ -	\$ -	\$ 1,092,526	\$ -	\$ 1,092,526	\$ -	\$ -
10797	MINNEAPOLIS PARK & RECREATION BOARD	Mississippi River Gorge RP - Master Plan Improvements	SG-05665	\$ 2,358,000	\$ -	\$ 2,358,000	\$ -	\$ -	\$ -	\$ 2,358,000	\$ -	\$ 2,358,000	\$ -	\$ -
10798	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP - Sheridan Park construction	SG-05666	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
10817	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Master Plan Implementation	SG-22061	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -
10818	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Chain of Lakes RP & Ridgway Parkway RT - Construction & Improvements	SG-22063	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ -	\$ -	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ -
10698	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Sculpture Garden Drainage Control	SG-03370	\$ 8,500,000	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000	\$ -	\$ -
10969	RAMSEY COUNTY	Battle Creek RP: Upper Afton Playground Redevelopment, Phase 2	SG-11385	\$ 413,000	\$ -	\$ 413,000	\$ -	\$ -	\$ -	\$ 413,000	\$ -	\$ 413,000	\$ -	\$ -
10778	RAMSEY COUNTY	Rice Creek North RT - Design & build trailhead	SG-05448	\$ 617,131	\$ -	\$ 617,131	\$ -	\$ -	\$ -	\$ 617,131	\$ -	\$ 617,131	\$ -	\$ -
10777	RAMSEY COUNTY	Battle Creek RP - Playground Rebuild	SG-05447	\$ 158,000	\$ -	\$ 158,000	\$ -	\$ -	\$ -	\$ 158,000	\$ -	\$ 158,000	\$ -	\$ -
10731	RAMSEY COUNTY	Bald Eagle-Otter Lakes RP: Design and construct tamarack nature center campus site and infrastructure	SG-03613	\$ 1,119,000	\$ -	\$ 1,119,000	\$ -	\$ -	\$ -	\$ 1,119,000	\$ -	\$ 1,119,000	\$ -	\$ -
10831	RAMSEY COUNTY	White Bear Lake Multiuse Trail S7	SG-09236	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
11260	RAMSEY COUNTY	Vadnais-Snail Lake RP: Sucker Lake Channel Restoration & Fishing Improvements	SG-05952	\$ 10,933	\$ -	\$ 10,933	\$ -	\$ -	\$ -	\$ 10,933	\$ -	\$ 10,933	\$ -	\$ -
10823	SCOTT COUNTY	Doyle-Kennefick Regional Park - Future Reimbursement	SG-22073	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -
10820	SAINT PAUL	Trout Brook RT - Phase II Stream Restoration	SG-22065	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
10867	SAINT PAUL	Phalen RP - Master Plan Implementation (Amend)	SG-05887	\$ 1,152,100	\$ -	\$ 1,152,100	\$ -	\$ -	\$ -	\$ 1,152,100	\$ -	\$ 1,152,100	\$ -	\$ -
10868	SAINT PAUL	Trout Brook Regional Trail - Construction of stormwater harvest system	SG-05898	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -
10869	SAINT PAUL	Mississippi River RT - Design, engineering, construction	SG-05899	\$ 742,340	\$ -	\$ 742,340	\$ -	\$ -	\$ -	\$ 742,340	\$ -	\$ 742,340	\$ -	\$ -
10549	SAINT PAUL	Trout Brook RT: Jackson Auto Acquisition	SG2012-006	\$ 916,034	\$ 610,689	\$ 1,526,723	\$ -	\$ -	\$ -	\$ 916,034	\$ 610,689	\$ 1,526,723	\$ -	\$ -
10608	THREE RIVERS PARK DISTRICT	Cleary Lake RP - Reconstruct parking lot	SG2013-055	\$ 146,538	\$ 96,085	\$ 242,623	\$ -	\$ -	\$ -	\$ 146,538	\$ 96,085	\$ 242,623	\$ -	\$ -
10647	THREE RIVERS PARK DISTRICT	Intercity RT- Design & Construction of intercity trail	SG2013-116	\$ 1,375,430	\$ -	\$ 1,375,430	\$ -	\$ -	\$ -	\$ 1,375,430	\$ -	\$ 1,375,430	\$ -	\$ -
10873	THREE RIVERS PARK DISTRICT	Baker PR - Restrooms and Boat Rental Building Renovation	SG-06049	\$ 1,666,000	\$ -	\$ 1,666,000	\$ -	\$ -	\$ -	\$ 1,666,000	\$ -	\$ 1,666,000	\$ -	\$ -
10883	THREE RIVERS PARK DISTRICT	Bryant Lake RP - Parking Expansion	SG-06065	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -
10940	THREE RIVERS PARK DISTRICT	Silverwood SRF - Future Reimbursement	SG-12284	\$ 1,464,556	\$ -	\$ 1,464,556	\$ -	\$ -	\$ -	\$ 1,464,556	\$ -	\$ 1,464,556	\$ -	\$ -
10942	WASHINGTON COUNTY	St Croix Bluffs RP: Maintenance Building Improvements	SG-12286	\$ -	\$ 111,420	\$ 111,420	\$ -	\$ -	\$ -	\$ -	\$ 111,420	\$ 111,420	\$ -	\$ -
10835	WASHINGTON COUNTY	St Croix Bluffs RP: Pole Barn	SG-05824	\$ 1,310,050	\$ -	\$ 1,310,050	\$ -	\$ -	\$ -	\$ 1,310,050	\$ -	\$ 1,310,050	\$ -	\$ -
10877	WASHINGTON COUNTY	St Croix Bluffs RP - Branding, Marketing, Software Upgrades and Design	SG-05959	\$ 88,752	\$ -	\$ 88,752	\$ -	\$ -	\$ -	\$ 88,752	\$ -	\$ 88,752	\$ -	\$ -
10827	WASHINGTON COUNTY	Lake Elmo PR - Swim pond improvements	SG-22077	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
10700	WASHINGTON COUNTY	Hastings Bridge Trail Connection Hwy 61 Bike/Ped	SG-05340	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	\$ -
11203	DAKOTA COUNTY	River Regional Greenway - Blockbuster Acquisition	SG-11969	\$ 254,025	\$ 169,350	\$ 423,375	\$ -	\$ -	\$ -	\$ 254,025	\$ 169,350	\$ 423,375	\$ -	\$ -

2021 Unified Budget - Capital Program - 1st Quarter Budget Amendment

Management Committee - March 24th, 2021
 Community Development Committee - April 5th, 2021
 Metropolitan Council - April 14th, 2021

Business Item: 2021-57 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2021 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10800	DAKOTA COUNTY	Lebanon Hills RP: Carraige hills Dr (Hansch)	SG-04805	\$ 109,800	\$ 73,200	\$ 183,000	\$ -	\$ -	\$ -	\$ 109,800	\$ 73,200	\$ 183,000	\$ -	\$ -
10794	DAKOTA COUNTY	Lebanon Hills RP: Doebling Acquisition	SG-04698	\$ 210,170	\$ 133,699	\$ 343,869	\$ -	\$ -	\$ -	\$ 210,170	\$ 133,699	\$ 343,869	\$ -	\$ -
11204	THREE RIVERS PARK DISTRICT	Crow-Hassan Park Reserve - Guzek Acquisition	SG-12258	\$ 145,888	\$ 97,259	\$ 243,147	\$ -	\$ -	\$ -	\$ 145,888	\$ 97,259	\$ 243,147	\$ -	\$ -
10801	THREE RIVERS PARK DISTRICT	Nine Mile Creek RT	SG-04797	\$ 106,040	\$ 49,700	\$ 155,740	\$ -	\$ -	\$ -	\$ 106,040	\$ 49,700	\$ 155,740	\$ -	\$ -
10919	THREE RIVERS PARK DISTRICT	West Mississippi River RT: Goodin - Acquisition	SG-10927	\$ 195,504	\$ 125,974	\$ 321,477	\$ -	\$ -	\$ -	\$ 195,504	\$ 125,974	\$ 321,477	\$ -	\$ -
11206	THREE RIVERS PARK DISTRICT	Kingswood SRF: Baker Acquisition	SG-12318	\$ 328,500	\$ 215,978	\$ 544,478	\$ -	\$ -	\$ -	\$ 328,500	\$ 215,978	\$ 544,478	\$ -	\$ -
10804	THREE RIVERS PARK DISTRICT	Rush Creek RT: Enclave/Segal Acquisition	SG-05031	\$ 171,947	\$ 111,157	\$ 283,104	\$ -	\$ -	\$ -	\$ 171,947	\$ 111,157	\$ 283,104	\$ -	\$ -
10920	WASHINGTON COUNTY	Grey Cloud Island RP - Kartarik Acquisition	SG-10452	\$ 261,050	\$ 174,033	\$ 435,083	\$ -	\$ -	\$ -	\$ 261,050	\$ 174,033	\$ 435,083	\$ -	\$ -
10921	WASHINGTON COUNTY	Big Marine PR Bofenkamp Acquisition	SG-10780	\$ 271,154	\$ 179,903	\$ 451,057	\$ -	\$ -	\$ -	\$ 271,154	\$ 179,903	\$ 451,057	\$ -	\$ -
10450	CITY OF INVER GROVE HEIGHTS	Rock Island Bridge Park & Trail Dev	SG2010-049	\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		\$ 1,000,000	\$ -	\$ -
10830	CITY OF MAHTOMEDI	MAHTOMEDI Multiuse Trails	SG-09240	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ -
10912	CITY OF NEW HOPE	New Hope Outdoor Swimming Pool Design & Construction	SG-10783	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -
10832	WHITE BEAR LAKE	White Bear Lake: Multiuse trails development	SG-9238	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ -
10928	CARVER COUNTY	Lake Waconia RP - Reimbursement for Acquisition	SG-12264	\$ -	\$ 470,180	\$ 470,180	\$ -	\$ -	\$ -	\$ -	\$ 470,180	\$ 470,180	\$ -	\$ -
Section Subtotal				\$ 36,674,884	\$ 2,693,382	\$ 39,368,266	\$ -	\$ -	\$ -	\$ 36,674,884	\$ 2,693,382	\$ 39,368,266	\$ -	\$ -
* Regional Parks Projects Closed and Removed from Authorized Capital Program											\$ 39,368,266			
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
10893	ANOKA COUNTY	Riverfront RP: Reconstruct Trails and Retaining Wall at Islands of Peace	SG-05733	\$ 325,000	\$ -	\$ 325,000	\$ 41,012	\$ -	\$ 41,012	\$ 366,012	\$ -	\$ 366,012	\$ 41,012	\$ 41,012
10861	RAMSEY COUNTY	Bruce Vento RT: Development	SG-05950	\$ 429,172	\$ -	\$ 429,172	\$ 28,648	\$ -	\$ 28,648	\$ 457,820	\$ -	\$ 457,820	\$ 28,648	\$ 28,648
10928	CARVER COUNTY	Lake Waconia RP - Reimbursement for Acquisition	SG-12264	\$ -	\$ -	\$ -	\$ -	\$ 470,180	\$ 470,180	\$ -	\$ 470,180	\$ 470,180	\$ -	\$ 470,180
Section Subtotal				\$ 754,172	\$ -	\$ 754,172	\$ 69,660	\$ 470,180	\$ 539,840	\$ 823,832	\$ 470,180	\$ 1,294,012	\$ 69,660	\$ 539,840
PARKS AND OPEN SPACE TOTAL				\$ 37,429,056	\$ 2,693,382	\$ 40,122,438	\$ 69,660	\$ 470,180	\$ 539,840	\$ 37,498,716	\$ 3,163,562	\$ 40,662,278	\$ 69,660	\$ 539,840

