

Community Development Committee

Meeting date: July 19, 2021

Management Committee date: July 28, 2021

For the Metropolitan Council meeting of August 11, 2021

Subject: 2021 Budget Amendment – 2nd 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 operating, passthrough, and capital program. It also provides informational background on project level adjustments that have taken place. The Council passes through 100% of revenue to Parks Implementing Agencies.

Operating Budget

The 2021 budget, developed during the period of economic uncertainty early in the pandemic, did not include a prospective increase in salary or wages. This amendment includes a 2.0% assumed increase in salary and wages for RA and Community Development staff. This addition along with an accompanying increase for the cost of benefits slightly increases the allocation in 2021 to the operating divisions. This also includes the Interdivisional Cost Allocations, to account for Regional Administration staff salary and benefit expenses.

Passthrough Budget

This amendment will transfer \$4M from the general fund to the Local Housing Incentives Account (LHIA) Passthrough Budget, in line with policy direction provided through [Business Item 2021-84](#), Advancing Racial Equity in the Regional Projects. Funds will be awarded through the 2021 LHIA award cycle.

This amendment also authorizes state fiscal year (SFY)22 Operations and Maintenance appropriations. This appropriation helps cover a share of the cost of parks operation and maintenance every year.

Capital Program

This amendment closes projects, authorizes SFY21 Parks and Trails Legacy (Legacy) appropriation holdback, and authorizes funds recently appropriated through this year’s legislative session.

Closing Projects

This amendment removes over \$12 million of completed projects from the capital program. All projects have been completed and have fully expended funds.



Parks and Trails Legacy

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

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

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

The Council's original SFY21 Legacy appropriation was \$20,277,000. Due to potential COVID-19 impacts on revenue, the State held back \$2,623,000 of the appropriation. The state has now released the full appropriation and this amendment will authorize those funds. The 10% required land acquisition set aside is \$262,300 and matched 3:2 with Council bonds (\$174,866). The remaining 90% (\$2,360,700) is programmed to Parks Implementing Agencies according to formula set by state statute.

The Council's SFY22 Legacy appropriation is \$21,712,000. This amendment authorizes those funds and Council match. The 10% required land acquisition set aside is \$2,171,200 and matched 3:2 with Council bonds (\$1,447,467). The remaining 90% (\$19,540,800) is programmed to Parks Implementing Agencies according to formula set by state statute. SFY2023 Legacy appropriation, \$22,149,000, will be programmed in the Council's second quarter 2022 budget amendment.

Environment Natural Resource Trust Fund

The Council has been appropriated SFY21 and SFY22 Environment Natural Resource Trust Fund dollars in this session. Funds were appropriated to the Council after a competitive grant process and a recommendation by the Legislative-Citizen Commission on Minnesota Resources (LCCMR) to the legislature.

The function of the LCCMR is to make funding recommendations to the legislature for special environment and natural resource projects, primarily from the Environment and Natural Resources Trust Fund (ENRTF). These projects help maintain and enhance Minnesota's environment and natural resources. The LCCMR developed from a program initiated in 1963.

The Council's SFY21 appropriation is \$1M and the SFY22 appropriation is \$2.25M. SFY21 appropriation requires a 40% local match, the Council will provide a 3:2 local match of \$666,667. The SFY22 appropriation requires a 1:1 match with local funds. The Council will provide a 3:2 local match of \$1,500,000. The remaining match will need to be committed by Parks Implementing Agencies. Funds will be awarded to Parks Implementing Agencies on a first come, first served basis through our Parks Acquisition and Opportunity Fund program. All acquisition grants come before Council for formal action prior to award.

The administrative adjustment section 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

Undesignated Environment Natural Resource Trust Fund (ENRTF) – Project 10703

This amendment authorizes SFY 2021 \$1,000,000 in Environment Natural Resource Trust Fund funding and \$666,667 in regional bonds and authorizes SFY 2022 \$2,250,000 in Environment Natural Trust Fund funding and \$1,500,000 in regional bonds for land acquisition grants.

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

This amendment authorizes SFY 2021 \$262,300 in Legacy funding and \$174,866 in regional bonds and authorizes SFY 2022 \$2,171,200 in Legacy funding and \$1,447,467 in regional bonds for land acquisition grants.

Undesignated Anoka County – Project 10784

This amendment authorizes SFY 2021 \$220,676 and SFY 2022 \$1,795,539 in Legacy funds to award to Anoka County.

Undesignated Bloomington – Project 10785

This amendment authorizes SFY 2021 \$43,440 and SFY 2022 \$345,888 in Legacy funds to award to Bloomington.

Undesignated Carver County – Project 10786

This amendment authorizes SFY 2021 \$52,491 and SFY 2022 \$430,260 in Legacy funds to award to Carver County.

Undesignated Dakota County – Project 10787

This amendment authorizes SFY 2021 \$189,865 and SFY 2022 \$1,571,947 in Legacy funds to award to Dakota County.

Undesignated Minneapolis Park – Project 10788

This amendment authorizes SFY 2021 \$553,480 and SFY 2022 \$4,661,203 in Legacy funds to award to the Minneapolis Park and Recreation Board.

Undesignated Ramsey County – Project 10789

This amendment authorizes SFY 2021 \$196,669 and SFY 2022 \$1,698,162 in Legacy funds to award to Ramsey County.

Undesignated City of St Paul– Project 10791

This amendment authorizes SFY 2021 \$334,193 and SFY 2022 \$2,511,503 in Legacy funds to award to Saint Paul.

Undesignated Scott County – Project 10790

This amendment authorizes SFY 2021 \$85,651 and SFY 2022 \$737,835 in Legacy funds to award to Scott County.

Undesignated Three Rivers Park District – Project 10792

This amendment authorizes SFY 2021 \$560,761 and SFY 2022 \$4,755,571 in Legacy funds to award to Three Rivers Park District.

Undesignated Washington County – Project 10793

This amendment authorizes SFY 2021 \$123,474 and SFY 2022 \$1,032,892 in Legacy funds to award to Washington County.

Closing Projects, Reallocate Authorized Funding

This amendment closes 18 projects (Table 1 and Attachment 3) and removes \$12,362,220 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
10989	CARVER COUNTY	Minnesota River Bluff RT: HCRRRA Acquisition
10814	DAKOTA COUNTY	Lake Byllesby RP: Regional trail Improvements
10849	MINNEAPOLIS	Above the Falls RP: Hall's Island & Scherer Site
10850	MINNEAPOLIS	Central Mississippi RP: Water Works
10851	MINNEAPOLIS	Mississippi River Gorge RP: Master Plan Implementation
10852	MINNEAPOLIS	Minnehaha Parkway RT: Master Plan
10854	MINNEAPOLIS	North Mississippi RP: Rehabilitated trail infrastructure and aquatic facilities
10917	MINNEAPOLIS	Ridgway Parkway RT: Trail design & Engineering
10906	MINNEAPOLIS	Promote MPRB regional parks on existing and planned transit corridors
10923	MINNEAPOLIS	Above the Falls RP: Mast Plan
10931	MINNEAPOLIS	Central Mississippi Riverfront RP: Design, engineer, and implement improvements at Water Works park
10860	RAMSEY COUNTY	Battle Creek RP: Upper Afton Playground Redevelopment
10740	SAINT PAUL	Cultural Resource Study and Interpretive Program
11218	THREE RIVERS	Rush Creek RT: Higgins Acquisition
11202	WASHINGTON COUNTY	Big Marine PR: Nelson Acquisition
11219	WASHINGTON COUNTY	St Croix Bluffs: Rowe Trust Acquisition
10758	MINNEAPOLIS	Above the Falls RP: Marshall Acquisition
11201	SAINT PAUL	Phalen RP - McKinney Acquisition

Undesignated PTLF Land Acquisition – Project 10702

Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park: PAOF/ Marshall – Project 10758

This amendment will reallocate \$34,198 in Council Match from project 10758 to project 10702. The acquisition of 0.28-acre parcel for Above the Falls Regional Park is complete. Project 10702 holds the unprogrammed Legacy Funds for the Parks Acquisition Opportunity Fund.

Undesignated PTLF Land Acquisition – Project 10702

Saint Paul – Phalen Regional Park: PAOF/ McKinney – Project 11201

This amendment will reallocate \$3,208 in Legacy Parks Acquisition Opportunity Fund and \$2,139 in Council Match from project 11201 to project 10702. The acquisition of 0.89-acre McKinney parcel for Phalen Regional Park is complete. Project 10702 holds the unprogrammed Legacy Funds for the Parks Acquisition Opportunity Fund.

Administrative Adjustments, Reallocating Existing Funding

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. State Bond and Legacy projects have been identified by Parks Implementing Agencies in accordance with state statute. Some projects are complete and reallocating unused funding to undesignated accounts for future programming. Acquisition projects have been reviewed and approved by the Council in separate official actions. The new acquisition project (Gale Woods Farm) in this amendment was approved by the Council on June 23, 2021, [Business Item 2021-126](#).

Undesignated PTLF Land Acquisition – Project 10702

Three Rivers – Gale Woods Farm Special Recreation Feature: PAOF/ Olson– Project 11263 NEW

This amendment will administratively reallocate \$459,375 in Legacy Parks Acquisition Opportunity Fund from project 10702 to project 11263 to acquire the vacant rural residential 27.87-acre Olson property adjacent to Gale Woods Farm, for the Gale Woods Farm Special Recreation Feature.

Undesignated PTLF Land Acquisition – Project 10702

Three Rivers – Rush Creek Regional Trail: PAOF/ Higgins – Project 11218

This amendment will reallocate \$15,557 in Legacy Parks Acquisition Opportunity Fund and \$10,371 in Council Match from project 11218 to project 10702. The acquisition of 5.27-acre Higgins property for Rush Creek Regional Trail is complete. Project 10702 holds the unprogrammed Legacy Funds for the Parks Acquisition Opportunity Fund.

Undesignated PTLF Land Acquisition – Project 10702

Washington County – St. Croix Bluffs: PAOF/ Rowe Trust – Project 11219

This amendment will reallocate \$288 in Legacy Parks Acquisition Opportunity Fund and \$192 in Council Match from project 11219 to project 10702. The acquisition of 102-acre Rowe property for St. Croix Bluffs Regional Park is complete. Project 10702 holds the unprogrammed Legacy Funds for the Parks Acquisition Opportunity Fund.

Undesignated Anoka County – Project 10784

Anoka County – Mississippi River Regional Trail – Future Reimbursement – Project 11240 NEW

This amendment will administratively reallocate \$340,000 in regional bonds from project 10784 to project 11240 for reimbursement for construction and engineering costs related to the construction of the Mississippi River Regional Trail in the Cities of Anoka and Ramsey County.

Undesignated Anoka County – Project 10784

Anoka County – Central Anoka County Regional Trail – Future Reimbursement – Project 11241 NEW

This amendment will administratively reallocate \$268,680 in regional bonds from project 10784 to project 11241 for reimbursement for construction and engineering costs related to the Central Anoka County Regional trail.

Undesignated Anoka County – Project 10784

Anoka County– Coon Creek River Regional Trail – Future Reimbursement – Project 11242 NEW

This amendment will administratively reallocate \$106,816 in regional bonds from project 10784 to project 11242 for reimbursement for engineering and construction costs related to the construction of Coon Creek Regional Trail.

Undesignated Bloomington – Project 10785

Bloomington – Normandale Lake – Project 10951

This amendment will administratively reallocate \$292,373 in Legacy Funds from project 10785 to project 10951 for Normandale lake restrooms and maintenance garage replacement.

Undesignated Carver County – Project 10786

Carver County – Lake Waconia Regional Park – Future Reimbursement – Project 11246 NEW

This amendment will administratively reallocate \$245,370 in regional bonds from project 10786 to project 11246 for reimbursement for a 2008 acquisition of 2.5 acres, and partial reimbursement for a 2013 acquisition of 19.29 acres both at Lake Waconia Regional Park.

Minneapolis Park & Recreation Board (MPRB) – Promote MPRB Regional Parks on Existing and Planned Transit Corridors – Project 10906

Minneapolis Park & Recreation Board (MPRB) – Chain of Lakes Regional Park – Project 10897

This amendment will administratively reallocate \$100,000 in Legacy funds from project 10906 to project 10897 Chain of Lakes Regional Park. Project 10906 has been canceled by Minneapolis Park & Recreation Board (MPRB) and the funds will be moved to project 10897 to complete new master plan and Kenilworth channel rehabilitation.

Undesignated Ramsey County – Project 10789

Ramsey County – Battle Creek Regional Park, Rice Creek N Regional Trail, Lexington Ave Regional Trail – Project 10857

This amendment will administratively reallocate \$18 in Legacy from project 10789 to project 10857 to complete master plan.

Undesignated Ramsey County – Project 10789

Ramsey County – Battle Creek Regional Park– Project 10860

This amendment will administratively reallocate \$0.77 in Legacy from project 10860 to project 10789 Ramsey County undesignated account. The Battle Creek Regional Park Upper Afton Playground Redevelopment is complete.

Undesignated Scott County – Project 10790

Scott County – Doyle-Kennefick Regional Park – Future Reimbursement – Project 11255 NEW

This amendment will administratively reallocate \$291,366 in regional bonds from project 10790 to project 11255 for acquisition reimbursement for Doyle-Kennefick Regional Park.

Undesignated Saint Paul – Project 10791

Saint Paul – Trout Brook Nature Sanctuary – Project 11213

This amendment will administratively reallocate \$300,000 in Legacy Funds from project 10791 to project 11213 to complete trail connections and signage work.

Undesignated Saint Paul – Project 10791

Saint Paul – Como Regional Park – Project 10984

This amendment will administratively reallocate \$519,017 in Legacy Funds from project 10791 to project 10984 to complete reconstruction of parking lots along Lexington Parkway.

Undesignated Saint Paul – Project 10791

Saint Paul – Volunteer and Education Coordinators – Project 10987

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

Undesignated Saint Paul – Project 10791

Saint Paul – Great River Passage Division – Project 10990

This amendment will administratively reallocate \$170,000 in Legacy Funds from project 10791 to project 10990 to support operations work to enhance visitor experience and create more enticing parks for outdoor recreation.

Undesignated Saint Paul – Project 10791

Saint Paul – Robert Piram Trail Construction – Project 10992

This amendment will administratively reallocate \$250,000 in Legacy Funds from project 10791 to project 10992 to finish construction of 3.71 miles of the Robert Piram Regional Trail and amenities.

Undesignated Saint Paul – Project 10791

Saint Paul – Summit Ave Regional Trail – Project 11261 NEW

This amendment will administratively reallocate \$125,000 in Legacy Funds from project 10791 to project 11261 to complete master plan work.

Undesignated Saint Paul – Project 10791

Saint Paul – Cherokee Heights Regional – Project 11212

Saint Paul – Phalen East Shore Trailhead Design – Project 11262 NEW

This amendment will administratively reallocate \$180,257 in Legacy Funds from project 10791 and \$73,968 in Legacy Funds from project 11212 for a total of \$254,225 to project 11262 to complete design of new trailhead of east shore of Phalen Lake at intersection with Bruce Vento Regional Trail.

Saint Paul – Lilydale Regional Park – Project 11210

Saint Paul – Cherokee Heights Regional Park – Project 11211

Saint Paul – Cherokee Heights Regional Park – Project 11212

Saint Paul – Hidden Falls Crosby Farm Regional Park– Project 10988

This amendment will administratively reallocate \$358,295 in Legacy Funds from project 11210, \$40,000 in Legacy Funds from project 11211 and \$1,705 in Legacy Funds from project 11212 for a total of \$400,000 to project 10988 complete master plan implementation.

Undesignated Three Rivers – Project 10792

Three Rivers – Silverwood Special Recreation Feature – Future Reimbursement – Project 11258 NEW

This amendment will administratively reallocate \$718,567 in regional bonds from project 10792 to project 11258 for partial acquisition reimbursement of 120 acres of Silverwood Special Recreation Feature.

Operating

Change in Revenues: \$0; Expenditures: \$265,632; Reserves \$(265,632)

Community Development:

This amendment increases Community Developments salaries and benefits by \$212,450 and Interdivisional Cost Allocations by \$53,182. This will increase the use of reserves by \$265,632.

Change in Revenues: \$0; Expenditures: \$189,654; Reserves \$(189,654)

Metro HRA:

This amendment increases Metro HRA salaries and benefits by \$165,025 and Interdivisional Cost Allocations by \$24,629. This will increase the use of reserves by \$189,654.

Passthrough

Change in Revenues: \$4,000,000 Expenditures: \$0; Reserves \$4,000,000

Livable Communities Passthrough:

This amendment recognizes a \$4,000,000 transfer in Council general purpose levy funds from the general fund to the LHIA Passthrough Budget and increases reserves by an equal amount. Reserves will be programmed to the annual passthrough expenditure budget through future budget amendments, as needed to meet annual cashflow needs of authorized grants.

Change in Revenues: \$425,000; Expenditures: \$425,000; Reserves \$0

Parks Operations and Maintenance:

This amendment recognizes additional state revenues for the O&M passthrough account and increases expenditures by an equal amount.

Capital

This amendment removes \$12,362,220 in closed projects and recognizes \$27,585,000 in state funds and \$3,789,000 in Council bonds.

Rationale

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Council and Parks Implementing Agencies to 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

Reserves are available to fund operating and LHIA passthrough budget increases. Legacy, Environment Natural Resource Trust Fund, and Operations and Maintenance dollars have been appropriated by the State of Minnesota to fund capital program and increases to the Operations and Maintenance pass through account. Council match is programmed in the approved Parks Capital Improvement Program (CIP).

Known Support / Opposition

There is no known opposition.



**METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY21**

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
Revenues:																	
Property Tax	11,375	-	-	-	-	11,375	830	12,205	1,800	-	-	-	5,000	12,668	-	17,668	31,673
Federal Revenues	-	-	-	-	-	-	5,597	5,597	-	-	72,550	-	-	-	-	-	78,147
State Revenues	-	-	-	-	-	-	125	125	-	9,565	1,755	-	-	-	-	-	11,445
Investment Earnings	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	55
Other Revenues	-	105	-	-	-	105	2,635	2,740	-	-	-	-	-	-	-	-	2,740
Total Revenues	11,375	105	-	-	-	11,480	9,187	20,667	1,855	9,565	74,305	-	5,000	12,668	-	17,668	124,060
Expenses:																	
Salaries & Benefits	820	2,105	1,446	993	919	6,283	4,880	11,163	-	-	-	-	-	-	-	-	11,163
Consulting & Contractual Services	1,165	581	100	560	-	2,406	1,844	4,250	-	-	-	-	-	-	-	-	4,250
Materials & Supplies	6	-	-	-	-	6	47	53	-	-	-	-	-	-	-	-	53
Rent & Utilities	161	-	-	-	-	161	141	302	-	-	-	-	-	-	-	-	302
Printing	10	-	-	10	-	20	5	25	-	-	-	-	-	-	-	-	25
Travel	49	40	27	21	15	152	67	219	-	-	-	-	-	-	-	-	219
Insurance	-	-	-	-	-	-	90	90	-	-	-	-	-	-	-	-	90
Operating Capital	79	-	-	-	-	79	60	139	-	-	-	-	-	-	-	-	139
Other Expenses	113	38	108	5	4	268	1,050	1,318	-	-	-	-	-	-	-	-	1,318
Passthrough Grants	1,400	-	-	-	-	1,400	-	1,400	-	9,565	76,105	439	8,550	20,818	2,060	31,428	118,937
Debt Service Obligations	-	-	-	-	-	-	-	-	9,110	-	-	-	-	-	-	-	9,110
Total Expenses	3,803	2,764	1,681	1,589	938	10,775	8,184	18,959	9,110	9,565	76,105	439	8,550	20,818	2,060	31,428	145,606
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(2,190)	-	-	-	-	(2,190)	(1,209)	(3,399)	-	-	-	-	-	-	-	-	(3,399)
Transfer To Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intradivisional Transfers	(1,000)	-	-	-	-	(1,000)	150	(850)	-	-	-	-	(500)	5,500	-	5,000	4,150
Net Other Sources and (Uses)	(3,190)	-	-	-	-	(3,190)	(1,059)	(4,249)	-	-	-	-	-	(500)	5,500	5,000	751
Change in Fund Balance	4,382	(2,659)	(1,681)	(1,589)	(938)	(2,485)	(56)	(2,541)	(7,255)	-	(1,800)	(439)	(3,550)	(8,650)	3,440	(8,760)	(20,795)

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2021 Current	Changes	2021 Amended	2021	2022	2023	2024	2025	2026	Total		
Housing and Redevelopment Authority												
Family Affordable Housing Program	500	-	500	100	100	100	100	100	100	600	1,100	
Total Housing and Redevelopment Authority	<u>500</u>	<u>-</u>	<u>500</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>600</u>	<u>1,100</u>	
Other Programs												
Equity Grant Funds	2,364	-	2,364	-	378	422	468	513	558	2,338	4,702	
Land Acquisition Funds	7,358	6,061	13,419	4,775	4,766	4,836	4,908	4,981	5,056	29,323	42,742	
Other Governmental Units	54,236	-	54,236	-	-	-	-	-	-	-	54,236	
Total Other Programs	<u>63,958</u>	<u>6,061</u>	<u>70,019</u>	<u>4,775</u>	<u>5,144</u>	<u>5,259</u>	<u>5,376</u>	<u>5,494</u>	<u>5,614</u>	<u>31,661</u>	<u>101,680</u>	
Regional Park Implementing Agencies												
Anoka County Parks	6,704	2,016	8,720	279	4,244	1,808	4,316	1,881	4,390	16,918	25,638	
Carver County Parks	3,179	-1,217	1,962	77	1,150	422	1,167	439	1,184	4,439	6,401	
City of Bloomington Parks	1,811	389	2,200	342	999	356	1,013	370	1,028	4,107	6,307	
City of St Paul Parks and Recreation	14,283	1,967	16,250	408	5,496	2,536	5,596	2,638	5,701	22,375	38,625	
Dakota County Parks	4,767	910	5,677	240	4,106	1,584	4,169	1,648	4,234	15,980	21,657	
Minneapolis Parks and Recreation Board	21,813	-30	21,783	829	9,954	4,563	10,135	4,747	10,323	40,550	62,334	
Ramsey County Parks	7,796	1,620	9,416	311	3,838	1,647	3,903	1,714	3,971	15,385	24,801	
Scott County	2,112	823	2,935	102	1,610	750	1,639	781	1,670	6,553	9,488	
Three Rivers Park District	18,705	5,316	24,022	828	9,974	4,670	10,159	4,859	10,352	40,841	64,863	
Washington County Parks	2,894	1,156	4,051	166	2,616	1,031	2,657	1,072	2,699	10,240	14,291	
Total Regional Park Implementing Agencies	<u>84,065</u>	<u>12,951</u>	<u>97,016</u>	<u>3,582</u>	<u>43,987</u>	<u>19,366</u>	<u>44,754</u>	<u>20,149</u>	<u>45,552</u>	<u>177,389</u>	<u>274,405</u>	
TOTAL COMMUNITY DEVELOPMENT	<u>148,524</u>	<u>19,012</u>	<u>167,535</u>	<u>8,457</u>	<u>49,230</u>	<u>24,725</u>	<u>50,229</u>	<u>25,742</u>	<u>51,265</u>	<u>209,650</u>	<u>377,185</u>	

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2021	Multi-Year	
				State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization	
														Original Adopted	
PARKS AND OPEN SPACE														\$ 85,560,443	\$ 186,852,075
														\$ 85,630,102	\$ 148,023,649
														\$ 117,004,102	\$ 167,035,429
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)		\$ 660,335	\$ 205,426	\$ 865,761	\$ (443,531)	\$ 10,563	\$ (432,968)	\$ 216,804	\$ 215,989	\$ 432,793	\$ (432,968)	\$ (432,968)	
New-11263	THREE RIVERS PARK DISTRICT	Gale Woods Farm SRF: Olson Acquisition	SG-15908	\$ -	\$ -	\$ -	\$ 459,375	\$ -	\$ 459,375	\$ 459,375	\$ -	\$ 459,375	\$ 459,375	\$ 459,375	
11218	THREE RIVERS PARK DISTRICT	Rush Creek RT: Higgins Acquisition	SG-13221	\$ 261,555	\$ 174,370	\$ 435,925	\$ (15,557)	\$ (10,371)	\$ (25,928)	\$ 245,998	\$ 163,999	\$ 409,997	\$ (25,928)	\$ (25,928)	
11219	WASHINGTON COUNTY	St Croix Bluffs: Rowe Trust Acquisition	SG-12561	\$ 1,337,160	\$ 891,440	\$ 2,228,600	\$ (288)	\$ (192)	\$ (479)	\$ 1,336,872	\$ 891,248	\$ 2,228,120	\$ (479)	\$ (479)	
10784	ANOKA COUNTY	Undesignated Anoka County		\$ 2	\$ 750,138	\$ 750,140	\$ -	\$ (715,496)	\$ (715,496)	\$ 2	\$ 34,642	\$ 34,644	\$ (715,496)	\$ (715,496)	
New - 11240	ANOKA COUNTY	Mississippi River RT: Anoka and Ramsey Trail Construction Reimbursement	SG-12366	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000	\$ -	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	
New - 11241	ANOKA COUNTY	Central Anoka County RT: Andover Pedestrian Tunnel	SG-12364	\$ -	\$ -	\$ -	\$ -	\$ 268,680	\$ 268,680	\$ -	\$ 268,680	\$ 268,680	\$ 268,680	\$ 268,680	
New - 11242	ANOKA COUNTY	Coon Creek RT: Egret Blvd Trail Construction Reimbursement	SG-12365	\$ -	\$ -	\$ -	\$ -	\$ 106,816	\$ 106,816	\$ -	\$ 106,816	\$ 106,816	\$ 106,816	\$ 106,816	
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington		\$ 292,373	\$ 245	\$ 292,618	\$ (292,373)	\$ -	\$ (292,373)	\$ 0	\$ 245	\$ 245	\$ (292,373)	\$ (292,373)	
10951	CITY OF BLOOMINGTON	Normandale Lake: Restrooms and Maintenance Garage Replacement	SG-11265	\$ 295,405	\$ -	\$ 295,405	\$ 292,373	\$ -	\$ 292,373	\$ 587,778	\$ -	\$ 587,778	\$ 292,373	\$ 292,373	
10786	CARVER COUNTY	Undesignated Carver County		\$ 1	\$ 245,370	\$ 245,371	\$ -	\$ (245,370)	\$ (245,370)	\$ 1	\$ -	\$ 1	\$ (245,370)	\$ (245,370)	
New - 11246	CARVER COUNTY	Lake Waconia RP: Acquisitions Reimbursement	SG-12363	\$ -	\$ -	\$ -	\$ -	\$ 245,370	\$ 245,370	\$ -	\$ 245,370	\$ 245,370	\$ 245,370	\$ 245,370	
10897	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP: Master Plan and Kenilworth Channel Rehabilitation	SG-06027	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 100,000	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 100,000	\$ 100,000	
10906	MINNEAPOLIS PARK & RECREATION BOARD	Promote MPRB regional parks on existing and planned transit corridors	SG-06034	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	
10789	RAMSEY COUNTY	Undesignated Ramsey County		\$ 4,247	\$ -	\$ 4,247	\$ (17)	\$ -	\$ (17)	\$ 4,230	\$ -	\$ 4,230	\$ (17)	\$ (17)	
10857	RAMSEY COUNTY	Battle Ck RP, Rice Ck No Lexington Ave RT: Master Plan Revision	SG-05946	\$ 269,946	\$ -	\$ 269,946	\$ 18	\$ -	\$ 18	\$ 269,964	\$ -	\$ 269,964	\$ 18	\$ 18	
10860	RAMSEY COUNTY	Battle Creek RP: Upper Afton Playground Redevelopment	SG-05949	\$ 275,115	\$ -	\$ 275,115	\$ (1)	\$ -	\$ (1)	\$ 275,114	\$ -	\$ 275,114	\$ (1)	\$ (1)	
10790	SCOTT COUNTY	Undesignated Scott County		\$ 4,508	\$ 291,366	\$ 295,874	\$ -	\$ (291,366)	\$ (291,366)	\$ 4,508	\$ -	\$ 4,508	\$ (291,366)	\$ (291,366)	
New - 11255	SCOTT COUNTY	Doyle-Kinnefick RP: Acquisitions Reimbursement	SG-12384	\$ -	\$ -	\$ -	\$ -	\$ 291,366	\$ 291,366	\$ -	\$ 291,366	\$ 291,366	\$ 291,366	\$ 291,366	
10791	SAINT PAUL	Undesignated City of St Paul		\$ 1,694,293	\$ 16,478	\$ 1,710,771	\$ (1,694,274)	\$ -	\$ (1,694,274)	\$ 20	\$ 16,478	\$ 16,497	\$ (1,694,274)	\$ (1,694,274)	
11213	SAINT PAUL	Trout Brook Nature Sanctuary: Trail Connections and Signage	SG-12740	\$ 40,664	\$ -	\$ 40,664	\$ 300,000	\$ -	\$ 300,000	\$ 340,664	\$ -	\$ 340,664	\$ 300,000	\$ 300,000	
10984	SAINT PAUL	Como RP: Reconstruct Parking Lots along Lexington Parkway	SG-11389	\$ 500,000	\$ -	\$ 500,000	\$ 519,017	\$ -	\$ 519,017	\$ 1,019,017	\$ -	\$ 1,019,017	\$ 519,017	\$ 519,017	
10987	SAINT PAUL	Volunteer and Education Coordinators	SG-11396	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	\$ 150,000	
10990	SAINT PAUL	Great River Passage Division	SG-11390	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 340,000	\$ -	\$ 340,000	\$ 170,000	\$ 170,000	
10992	SAINT PAUL	Robert Piram Trail Construction	SG-11394	\$ 400,000	\$ -	\$ 400,000	\$ 250,000	\$ -	\$ 250,000	\$ 650,000	\$ -	\$ 650,000	\$ 250,000	\$ 250,000	
New - 11261	SAINT PAUL	Summit Ave Regional Trail Master Planning	SG-15872	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	
New - 11262	SAINT PAUL	Phalen East Shore Trailhead Design	SG-15874	\$ -	\$ -	\$ -	\$ 254,225	\$ -	\$ 254,225	\$ 254,225	\$ -	\$ 254,225	\$ 254,225	\$ 254,225	
11212	SAINT PAUL	Cherokee Heights RP: Lighting Improvements	SG-12739	\$ 139,449	\$ -	\$ 139,449	\$ (73,968)	\$ -	\$ (73,968)	\$ 65,481	\$ -	\$ 65,481	\$ (73,968)	\$ (73,968)	
10988	SAINT PAUL	Hidden Falls Crosby Farm RP: Master Plan Implementation	SG-11391	\$ 100,000	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 400,000	\$ 500,000	\$ -	\$ 500,000	\$ 400,000	\$ 400,000	
11210	SAINT PAUL	Lilydale RP: Master Plan Implementation	SG-12736	\$ 475,000	\$ -	\$ 475,000	\$ (358,295)	\$ -	\$ (358,295)	\$ 116,705	\$ -	\$ 116,705	\$ (358,295)	\$ (358,295)	
11211	SAINT PAUL	Cherokee Heights RP: Trail Connections	SG-12737	\$ 65,000	\$ -	\$ 65,000	\$ (40,000)	\$ -	\$ (40,000)	\$ 25,000	\$ -	\$ 25,000	\$ (40,000)	\$ (40,000)	
11212	SAINT PAUL	Cherokee Heights RP: Lighting Improvements	SG-12739	\$ 65,481	\$ -	\$ 65,481	\$ (1,705)	\$ -	\$ (1,705)	\$ 63,776	\$ -	\$ 63,776	\$ (1,705)	\$ (1,705)	
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park		\$ 75,693	\$ 720,174	\$ 795,867	\$ -	\$ (718,567)	\$ (718,567)	\$ 75,693	\$ 1,607	\$ 77,300	\$ (718,567)	\$ (718,567)	
New - 11258	THREE RIVERS PARK DISTRICT	Silverwood SRF: Partial Acquisition Reimbursement	SG-12385	\$ -	\$ -	\$ -	\$ -	\$ 718,567	\$ 718,567	\$ -	\$ 718,567	\$ 718,567	\$ 718,567	\$ 718,567	
Closing Projects / Reallocate Authorized Funding															
10989	CARVER COUNTY	Minnesota River Bluff RT: HCRA Acquisition	SG-11404	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ -	\$ -	

2021 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - July 19th, 2021
 Management Committee - July 28th, 2021
 Metropolitan Council - August 11th, 2021

Business Item: 2021-143 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		
10814	DAKOTA COUNTY	Lake Byllesby RP: Regional trail Improvements	SG-22058	\$ 852,000	\$ -	\$ 852,000	\$ -	\$ -	\$ -	\$ 852,000	\$ -	\$ 852,000	\$ -	\$ -
10849	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP: Hall's Island & Scherer Site	SG-06025	\$ 522,118	\$ -	\$ 522,118	\$ -	\$ -	\$ -	\$ 522,118	\$ -	\$ 522,118	\$ -	\$ -
10850	MINNEAPOLIS PARK & RECREATION BOARD	Central Mississippi RP: Water Works	SG-06026	\$ 1,399,215	\$ -	\$ 1,399,215	\$ -	\$ -	\$ -	\$ 1,399,215	\$ -	\$ 1,399,215	\$ -	\$ -
10851	MINNEAPOLIS PARK & RECREATION BOARD	Mississippi River Gorge RP: Master Plan Implementation	SG-06029	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -
10852	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Parkway RT: Master Plan	SG-06030	\$ 256,000	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ 256,000	\$ -	\$ 256,000	\$ -	\$ -
10854	MINNEAPOLIS PARK & RECREATION BOARD	North Mississippi RP: Rehabilitated trail infrastructure and aquatic facilities	SG-06047	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -
10917	MINNEAPOLIS PARK & RECREATION BOARD	Ridgway Parkway RT: Trail design & Engineering	SG-10857	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
10906	MINNEAPOLIS PARK & RECREATION BOARD	Promote MPRB regional parks on existing and planned transit corridors	SG-06034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10923	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP: Mast Plan	SG-11972	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
10931	MINNEAPOLIS PARK & RECREATION BOARD	Central Mississippi Riverfront RP: Design, engineer, and implement improvements at Water Works park	SG-12266	\$ 1,978,496	\$ -	\$ 1,978,496	\$ -	\$ -	\$ -	\$ 1,978,496	\$ -	\$ 1,978,496	\$ -	\$ -
10860	RAMSEY COUNTY	Battle Creek RP: Upper Afton Playground Redevelopment	SG-05949	\$ 275,114	\$ -	\$ 275,114	\$ -	\$ -	\$ -	\$ 275,114	\$ -	\$ 275,114	\$ -	\$ -
10740	SAINT PAUL	Cultural Resource Study and Interpretive Program	SG-03653	\$ 662,000	\$ -	\$ 662,000	\$ -	\$ -	\$ -	\$ 662,000	\$ -	\$ 662,000	\$ -	\$ -
11218	THREE RIVERS PARK DISTRICT	Rush Creek RT: Higgins Acquisition	SG-13221	\$ 245,998	\$ 163,999	\$ 409,997	\$ -	\$ -	\$ -	\$ 245,998	\$ 163,999	\$ 409,997	\$ -	\$ -
11202	WASHINGTON COUNTY	Big Marine PR: Nelson Acquisition	SG-12099	\$ 487,829	\$ 325,219	\$ 813,048	\$ -	\$ -	\$ -	\$ 487,829	\$ 325,219	\$ 813,048	\$ -	\$ -
11219	WASHINGTON COUNTY	St Croix Bluffs: Rowe Trust Acquisition	SG-12561	\$ 1,336,872	\$ 891,248	\$ 2,228,120	\$ -	\$ -	\$ -	\$ 1,336,872	\$ 891,248	\$ 2,228,120	\$ -	\$ -
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 216,804	\$ 215,989	\$ 432,793	\$ 3,208	\$ 36,336	\$ 39,544	\$ 220,012	\$ 252,325	\$ 472,337	\$ 39,544	\$ 39,544
10758	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP: Marshall Acquisition	SG-04308	\$ 236,808	\$ 157,782	\$ 394,590	\$ -	\$ (34,198)	\$ (34,198)	\$ 236,808	\$ 123,584	\$ 360,392	\$ (34,198)	\$ (34,198)
11201	SAINT PAUL	Phalen RP - McKinney Acquisition	SG-12213	\$ 130,239	\$ 86,826	\$ 217,065	\$ (3,208)	\$ (2,139)	\$ (5,346)	\$ 127,031	\$ 84,688	\$ 211,719	\$ (5,346)	\$ (5,346)
Section Subtotal				\$ 10,313,494	\$ 2,521,063	\$ 12,834,557	\$ -	\$ -	\$ -	\$ 10,313,494	\$ 2,521,063	\$ 12,834,557	\$ -	\$ -
* Regional Parks Projects Closed and Removed from Authorized Capital Program											\$ 12,362,220			
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
10703	LAND ACQUISITION FUNDS	Undesignated Environmental Natural Resource Trust Fund (PAOF)		\$ 64,162	\$ 80,894	\$ 145,056	\$ 3,250,000	\$ 2,166,667	\$ 5,416,667	\$ 3,314,162	\$ 2,247,560	\$ 5,561,722	\$ 5,416,667	\$ 5,416,667
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 220,012	\$ 252,325	\$ 472,337	\$ 2,433,500	\$ 1,622,333	\$ 4,055,833	\$ 2,653,512	\$ 1,874,658	\$ 4,528,170	\$ 4,055,833	\$ 4,055,833
10784	ANOKA COUNTY	Undesignated Anoka County - (PTLF)		\$ 2	\$ 34,642	\$ 34,644	\$ 2,016,215	\$ -	\$ 2,016,215	\$ 2,016,217	\$ 34,642	\$ 2,050,859	\$ 2,016,215	\$ 2,016,215
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington - (PTLF)		\$ 0	\$ 245	\$ 245	\$ 389,328	\$ -	\$ 389,328	\$ 389,328	\$ 245	\$ 389,574	\$ 389,328	\$ 389,328
10786	CARVER COUNTY	Undesignated Carver County - (PTLF)		\$ 1	\$ -	\$ 1	\$ 482,751	\$ -	\$ 482,751	\$ 482,752	\$ -	\$ 482,752	\$ 482,751	\$ 482,751
10787	DAKOTA COUNTY	Undesignated Dakota County - (PTLF)		\$ 1,100,174	\$ 1,539	\$ 1,101,712	\$ 1,761,811	\$ -	\$ 1,761,811	\$ 2,861,985	\$ 1,539	\$ 2,863,523	\$ 1,761,811	\$ 1,761,811
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park - (PTLF)		\$ 3,483,280	\$ -	\$ 3,483,280	\$ 5,214,683	\$ -	\$ 5,214,683	\$ 8,697,963	\$ -	\$ 8,697,963	\$ 5,214,683	\$ 5,214,683
10789	RAMSEY COUNTY	Undesignated Ramsey County - (PTLF)		\$ 4,230	\$ -	\$ 4,230	\$ 1,894,831	\$ -	\$ 1,894,831	\$ 1,899,061	\$ -	\$ 1,899,061	\$ 1,894,831	\$ 1,894,831
10791	SAINT PAUL	Undesignated City of St.Paul - (PTLF)		\$ 20	\$ 16,478	\$ 16,497	\$ 2,845,696	\$ -	\$ 2,845,696	\$ 2,845,716	\$ 16,478	\$ 2,862,194	\$ 2,845,696	\$ 2,845,696
10790	SCOTT COUNTY	Undesignated Scott County - (PTLF)		\$ 4,508	\$ -	\$ 4,508	\$ 823,486	\$ -	\$ 823,486	\$ 827,994	\$ -	\$ 827,994	\$ 823,486	\$ 823,486
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park - (PTLF)		\$ 75,693	\$ 1,607	\$ 77,300	\$ 5,316,332	\$ -	\$ 5,316,332	\$ 5,392,025	\$ 1,607	\$ 5,393,632	\$ 5,316,332	\$ 5,316,332
10793	WASHINGTON CTY	Undesignated Washington County - (PTLF)		\$ 0	\$ 36	\$ 36	\$ 1,156,366	\$ -	\$ 1,156,366	\$ 1,156,366	\$ 36	\$ 1,156,402	\$ 1,156,366	\$ 1,156,366
Section Subtotal				\$ 4,952,081	\$ 387,765	\$ 5,339,847	\$ 27,585,000	\$ 3,789,000	\$ 31,374,000	\$ 32,537,081	\$ 4,176,765	\$ 36,713,847	\$ 31,374,000	\$ 31,374,000
PARKS AND OPEN SPACE TOTAL				\$ 15,265,575	\$ 2,908,829	\$ 18,174,403	\$ 27,585,000	\$ 3,789,000	\$ 31,374,000	\$ 42,850,575	\$ 6,697,829	\$ 49,548,403	\$ 31,374,000	\$ 31,374,000

