

Community Development Committee

Meeting date: September 20, 2021

Management Committee date: September 22, 2021

For the Metropolitan Council meeting of September 22, 2021

Subject: 2021 Budget Amendment – 3rd Quarter

District(s), Member(s): All

Policy/Legal Reference: 2021 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1; Business Item 2021-161

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)
- 2021 Operating Budget – Attachment 2
- Capital Program – Attachment 3 (Project Level) is included for reference and informational purposes only

Operating and Passthrough Budget

This amendment replaces \$1,711,000 of general fund reserves with an equal amount of Community Development's reserves to fund the Local Housing Incentives Account (LHIA) Passthrough Budget.

The amendment includes the accommodation of the assumed 2.0% increase in salary and wages for HRA staff and the increase in benefit costs. This item was described in the narrative of the 2021 2nd Quarter Amendment but was inadvertently not included in the tables that the Council adopted on August 11th, 2021.

The amendment includes an addition to the Parks Pass Through budget to incorporate changes made by the 2021 Legislature. This item was described in the narrative of the 2021 2nd Quarter Amendment but was inadvertently not included in the tables that the Council adopted on August 11th, 2021.

Capital Program

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by just under \$5 million by removing completed projects from the capital program as

indicated in Attachment 1. All projects have been completed and have fully expended funds.

Administrative Adjustments

The administrative adjustment section, Attachment 3, represents project level changes and have been included for reference and informational purposes only. This amendment includes adjustments to the Family Affordable Housing Program and Regional Parks projects.

The Community Development Division passes through state and regional funds to ten 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

Closing Projects

This amendment closes nine projects (Table 1 and Attachment 3) and removes \$4,957,006 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 |
|---------|----------------------------|---|
| 10893 | Anoka County | Anoka County Riverfront RP - Reconstruct Parking Lot, Trails and Retaining Wall |
| 10822 | City of Saint Paul | Lilydale Regional Park Implementation Phase III |
| 10863 | City of Saint Paul | Program Allocations within the City of Saint Paul's Regional Parks and Trails |
| 10865 | City of Saint Paul | Indian Mounds RP: Improvements |
| 11212 | City of Saint Paul | Cherokee Heights RP: Lighting Improvements |
| 10979 | Scott County | Clear Lake RP: Maintenance Shop Development Phase 2 |
| 10939 | Three Rivers Park District | Morris T. Baker PR: Creative Play Area |
| 11223 | Washington County | Grey Cloud Island RP: Kulvich Property Acquisition |
| 10996 | Washington County | Cottage Grove Ravine RP: Multiuse Building |

Administrative Adjustments, Reallocating Existing Funding

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. This includes 23 Regional Parks System Equity Grant Program projects awarded by Council on July 14, 2021 ([Business Item 2021-161](#)). The remaining parks projects are reallocating unused funding to specific projects or to undesignated accounts for future programming.

Undesignated Equity Grant Program – Project 11207

Anoka County – Inspiring Youth – Augmented Reality Trail Program – Project 11264 – NEW

This amendment will administratively reallocate \$52,500 in Park’s interest earnings from project 11207 to project 11264 that uses technology to educate and engage youth on nature.

Undesignated Equity Grant Program – Project 11207

Anoka County – Learn to Ride Bike Program – Project 11265 – NEW

This amendment will administratively reallocate \$34,000 in Park’s interest earnings from project 11207 to project 11265 to provide lessons to underserved populations.

Undesignated Equity Grant Program – Project 11207

Anoka County – Partnerships in Translation – Project 11266 – NEW

This amendment will administratively reallocate \$20,000 in Park’s interest earnings from project 11207 to project 11266 to provide translation service in the Anoka County parks system.

Undesignated Equity Grant Program – Project 11207

City of Bloomington – Introducing BIPOC Residents to Regional Parks – Project 11267 – NEW

This amendment will administratively reallocate \$33,500 in Park’s interest earnings from project 11207 to project 11267 to cultivate, serve, and create opportunities for Bloomington’s BIPOC residents.

Undesignated Equity Grant Program – Project 11207

Carver County – ADA Assessment – Project 11268 – NEW

This amendment will administratively reallocate \$20,000 in Park’s interest earnings from project 11207 to project 11268 to update three regional parks ADA assessment plans to comply with current requirements, codes, and best practices.

Undesignated Equity Grant Program – Project 11207

Dakota County – Building and Bridging Communities – Creating Equitable Spaces – Project 11269 – NEW

This amendment will administratively reallocate \$76,500 in Park’s interest earnings and \$83,500 in regional bonds from project 11207 to project 11269 to honor and recognize the contributions of communities of color along the Mississippi River Greenway Regional Trail project.

Undesignated Equity Grant Program – Project 11207

Minneapolis Park & Recreation Board – Multicultural and Multilingual Advertising – Project 11270 – NEW

This amendment will administratively reallocate \$40,000 in Park’s interest earnings from project 11207 to project 11270 to increase awareness and usage by advertising the programs and services on multicultural and multilingual platforms.

Undesignated Equity Grant Program – Project 11207

Minneapolis Park & Recreation Board – Pathways to Nature – Eloise Butler Wildflower Garden and Bird Sanctuary – Project 11271 – NEW

This amendment will administratively reallocate \$10,000 in Park’s interest earnings and \$190,000 in regional bonds from project 11207 to project 11271 to install a new ADA compliant trail and interpretive signs to improve physical access.

Undesignated Equity Grant Program – Project 11207

Minneapolis Park & Recreation Board – Youth Employment – Regional Park Awareness and Increased Visits – Project 11272 – NEW

This amendment will administratively reallocate \$150,000 in Park’s interest earnings from project 11207 to project 11272 to partner with culturally specific youth serving groups to recruit employment in the regional parks.

Undesignated Equity Grant Program – Project 11207

Ramsey County – Cultural Liaisons for Parks – Project 11273 – NEW

This amendment will administratively reallocate \$38,700 in Park’s interest earnings from project 11207 to project 11273 for outreach to increase the number of BIPOC participants and diversification in the Parks and Recreation’s workforce.

Undesignated Equity Grant Program – Project 11207

Ramsey County – Unlocking Winter Recreation – A Robust and Equitable Learn-to-Ski Program – Project 11274 – NEW

This amendment will administratively reallocate \$161,300 in Park’s interest earnings from project 11207 to project 11274 to educate residents about the mental and physical health benefits that outdoor winter recreation can provide.

Undesignated Equity Grant Program – Project 11207

City of Saint Paul – Saint Paul Aquatics Water Safety and Drowning Prevention Program – Project 11275 – NEW

This amendment will administratively reallocate \$94,910 in Park’s interest earnings from project 11207 to project 11275 to educate residents on water safety and lifesaving swimming skills.

Undesignated Equity Grant Program – Project 11207

City of Saint Paul – BIPOC Ambassador Program – Project 11276 – NEW

This amendment will administratively reallocate \$50,000 in Park’s interest earnings and \$50,000 in regional bonds from project 11207 to project 11276 to offer additional outdoor education specifically developed for the BIPOC community and a vehicle to support the program.

Undesignated Equity Grant Program – Project 11207

City of Saint Paul – Wakáŋ Tipi Center Exhibit Concept Plan – Project 11277– NEW

This amendment will administratively reallocate \$55,090 in Park’s interest earnings from project 11207 to project 11277 to create an exhibit concept plan with permanent interpretive displays and signage.

Undesignated Equity Grant Program – Project 11207

Scott County – Equitable Shore Fishing Access Improvements – Project 11278 – NEW

This amendment will administratively reallocate \$5,000 in Park’s interest earnings and \$180,500 in regional bonds from project 11207 to project 11278 to increase and enhance equitable fishing access for individuals of all abilities and racial backgrounds.

Undesignated Equity Grant Program – Project 11207

Scott County – Mental Health & Nature-Based Wellness Programming for Disproportionately Impacted Communities – Project 11279 – NEW

This amendment will administratively reallocate \$162,000 in Park’s interest earnings from project 11207 to project 11279 to provide free mental health to diverse racial and ethnic residents of Scott County.

Undesignated Equity Grant Program – Project 11207

Three Rivers Park District – Bike Outreach and Engagement – Project 11280 – NEW

This amendment will administratively reallocate \$80,000 in Park’s interest earnings from project 11207 to project 11280 to increase access, safety, and opportunities for cyclists centered on BIPOC and LGBTQ communities.

Undesignated Equity Grant Program – Project 11207

Three Rivers Park District – Growth of Pathways Internship Program – Project 11281 – NEW

This amendment will administratively reallocate \$45,000 in Park’s interest earnings from project 11207 to project 11281 to introduce teens and young adults to parks and recreation professional opportunities.

Undesignated Equity Grant Program – Project 11207

Three Rivers Park District – Growth of Recreation Pass Plus Fee Assistance Program – Project 11282 – NEW

This amendment will administratively reallocate \$61,500 in Park’s interest earnings from project 11207 to project 11282 to provide access to equipment rentals and parks programs for residents with limited financial resources.

Undesignated Equity Grant Program – Project 11207

Washington County – Accessibility Improvements – Project 11283 – NEW

This amendment will administratively reallocate \$80,000 in regional bonds from project 11207 to project 11283 for improvements to beach mobility mats, floatable docks with lifts, accessible picnic areas, trail improvements, signage, and facility ADA upgrades.

Undesignated Equity Grant Program – Project 11207

Washington County – Community Outreach Staff Position – Project 11284 – NEW

This amendment will administratively reallocate \$150,000 in Park’s interest earnings from project 11207 to project 11284 to hire a Community Outreach specialist.

Undesignated Equity Grant Program – Project 11207

Washington County – Paddle Sport Rental Equipment and Learn to Paddle Programming – Project 11285 – NEW

This amendment will administratively reallocate \$30,000 in Park’s interest earnings and \$40,000 in regional bonds from project 11207 to project 11285 to provide water equipment rental opportunities.

Undesignated Equity Grant Program – Project 11207

Washington County – Parks-on-the-Go Outreach Vehicle – Project 11286 – NEW

This amendment will administratively reallocate \$20,000 in Park’s interest earnings and \$40,000 in regional bonds from project 11207 to project 11286 to acquire a vehicle to provide programming and outreach opportunities in locations outside regional park facilities.

Saint Paul – Indian Mounds Regional Park – Project 10865

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$282,463 in Legacy Funds from project 10865 to project 10791. The project is complete.

Saint Paul – Lilydale-Harriet Island & Cherokee Heights Regional Park – Project 10866

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$50,000 in Legacy Funds from project 10866 to project 10791 for use in future projects.

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

Three Rivers Park District – Baker-Carver Regional Trail – Project 10874

Three Rivers Park District – Lake Minnetonka Regional Park – Project 10875

This amendment will administratively reallocate \$600,000 in Legacy Funds from project 10874 and \$898,572 in Legacy Funds from project 10875 to project 10993 to complete the design and construction to enhance visitor experience at Mississippi Gateway Regional Park.

Washington County – Grey Cloud Island Regional Park: PAOF/ Kulvich – Project 11223

Undesignated PTLF Land Acquisition – Project 10702

This amendment will reallocate \$9,708 in Legacy Parks Acquisition Opportunity Fund and \$6,472 in Council match from project 11223 to project 10702. The acquisition of 41.15-acre Kulvich property for Grey Cloud Island Regional Park is complete.

Undesignated Family Affordable Housing Program (FAHP) – Project 14652

Family Affordable Housing Program Home Improvements – Project 14654 (NEW)

This amendment will administratively reallocate \$180,000 from project 14652 to project 14654 for capital improvements on existing Council owned properties.

Operating

Change in Revenues: \$0; Expenditures: \$0; Reserves \$(1,711,000)

Community Development:

This amendment will transfer \$1,711,000 in Community Development reserves to the Local Housing Incentives Account (LHIA) Passthrough Budget. Total use of reserves increases to \$4,195,114.

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: \$0 Expenditures: \$0; Reserves \$0

Livable Communities Passthrough:

This amendment replaces \$1,711,000 of general fund reserves with \$1,711,000 of Community Development reserves.

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.

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 LHIA passthrough program comes from available Community Development operating reserve balances.

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 | (2,711) | - | - | - | - | (2,711) | 150 | (2,561) | - | - | - | - | (500) | 5,500 | 5,000 | 5,000 | 2,439 |
| Net Other Sources and (Uses) | (4,901) | - | - | - | - | (4,901) | (1,059) | (5,960) | - | - | - | - | - | (500) | 5,500 | 5,000 | (960) |
| Change in Fund Balance | 2,671 | (2,659) | (1,681) | (1,589) | (938) | (4,196) | (56) | (4,252) | (7,255) | - | (1,800) | (439) | (3,550) | (8,650) | 3,440 | (8,760) | (22,506) |

| | Authorized Capital Program (ACP) | | Capital Improvement Plan (CIP) | | | | | | ACP + CIP Combined | |
|---|----------------------------------|----------------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|----------------|
| | 2021 Current | 2021 Amended Changes | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | | Total |
| Housing and Redevelopment Authority | | | | | | | | | | |
| Family Affordable Housing Program | 500 | - | 500 | 100 | 100 | 100 | 100 | 100 | 500 | 1,000 |
| Total Housing and Redevelopment Authority | 500 | - | 500 | 100 | 100 | 100 | 100 | 100 | 500 | 1,000 |
| Other Programs | | | | | | | | | | |
| Equity Grant Funds | 2,364 | - | 2,364 | - | 658 | - | 833 | - | 1,491 | 3,855 |
| Land Acquisition Funds | 13,419 | -245 | 13,174 | 4,942 | 5,015 | 5,091 | 5,167 | 5,246 | 34,933 | 48,107 |
| Other Governmental Units | 54,236 | - | 54,236 | - | - | - | - | - | - | 54,236 |
| Total Other Programs | 70,019 | -245 | 69,774 | 4,942 | 5,674 | 5,091 | 6,000 | 5,246 | 36,424 | 106,198 |
| Regional Park Implementing Agencies | | | | | | | | | | |
| Anoka County Parks | 8,720 | -366 | 8,354 | 4,304 | 1,868 | 4,378 | 1,944 | 4,455 | 18,964 | 27,318 |
| Carver County Parks | 1,962 | - | 1,962 | 1,175 | 448 | 1,193 | 466 | 1,211 | 4,975 | 6,937 |
| City of Bloomington Parks | 2,200 | - | 2,200 | 1,003 | 360 | 1,017 | 374 | 1,032 | 4,176 | 6,375 |
| City of St Paul Parks and Recreation | 16,250 | -2,228 | 14,022 | 5,571 | 2,613 | 5,675 | 2,719 | 5,783 | 25,207 | 39,229 |
| Dakota County Parks | 5,677 | - | 5,677 | 4,157 | 1,636 | 4,222 | 1,702 | 4,289 | 17,768 | 23,445 |
| Minneapolis Parks and Recreation Board | 21,783 | - | 21,783 | 10,236 | 4,850 | 10,428 | 5,046 | 10,628 | 46,403 | 68,186 |
| Ramsey County Parks | 9,416 | - | 9,416 | 3,955 | 1,767 | 4,025 | 1,838 | 4,098 | 17,579 | 26,994 |
| Scott County | 2,935 | -450 | 2,485 | 1,627 | 768 | 1,657 | 799 | 1,689 | 7,363 | 9,848 |
| Three Rivers Park District | 24,022 | -697 | 23,325 | 10,247 | 4,948 | 10,443 | 5,148 | 10,647 | 46,750 | 70,075 |
| Washington County Parks | 4,051 | -971 | 3,080 | 2,659 | 1,075 | 2,702 | 1,118 | 2,746 | 11,456 | 14,536 |
| Total Regional Park Implementing Agencies | 97,016 | -4,712 | 92,304 | 44,934 | 20,333 | 45,739 | 21,154 | 46,577 | 200,639 | 292,944 |
| TOTAL COMMUNITY DEVELOPMENT | 167,535 | -4,957 | 162,578 | 49,976 | 26,106 | 50,930 | 27,254 | 51,923 | 237,564 | 400,142 |

2021 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

Community Development Committee - September 20, 2021
 Management Committee - September 22, 2021
 Metropolitan Council - September 22, 2021

Business Item: 2021-227 JT SW
 Capital - Attachment #3 (Project Detail) - Informational Only

| Project # | Agency | Description | Subgrant # | CURRENTLY AUTHORIZED | | | PROPOSED CHANGES | | | AMENDED | | | ACP | |
|--|-------------------------------------|---|---------------|----------------------|--------------|--------------|------------------|----------------|----------------|--------------|----------------|--------------|------------------|--------------------------|
| | | | | State | Regional | Total | State | Regional | Total | State | Regional | Total | 2021 Budget | Multi-Year Authorization |
| | | | | | | | | | | | | | Original Adopted | |
| PARKS AND OPEN SPACE | | | | | | | | | | | | | \$ 85,560,443 | \$ 186,852,075 |
| | | | | | | | | | | | | | \$ 117,004,102 | \$ 167,035,429 |
| | | | | | | | | | | | | | \$ 117,004,102 | \$ 162,078,423 |
| RP=Regional Park, PR=Park Reserve, RT=Regional Trail, JW=Jurisdiction Wide, SRF=Special Recreation Feature | | | | | | | | | | | | | | |
| Administrative Adjustments / Reallocate Existing Funding | | | | | | | | | | | | | | |
| 11207 | Equity Grant Program | Undesignated Equity Grant Program | | \$ 1,400,000 | \$ 664,000 | \$ 2,064,000 | \$ - | \$ (2,054,000) | \$ (2,054,000) | \$ 1,400,000 | \$ (1,390,000) | \$ 10,000 | \$ (2,054,000) | \$ (2,054,000) |
| New-11264 | Anoka County | Inspiring Youth - Augmented Reality Trail Program | SG-21P3-01-01 | \$ - | \$ - | \$ - | \$ - | \$ 52,500 | \$ 52,500 | \$ - | \$ 52,500 | \$ 52,500 | \$ 52,500 | \$ 52,500 |
| New-11265 | Anoka County | Learn to Ride Bike Program | SG-21P3-01-02 | \$ - | \$ - | \$ - | \$ - | \$ 34,000 | \$ 34,000 | \$ - | \$ 34,000 | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| New-11266 | Anoka County | Partnerships in Translation | SG-21P3-01-03 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| New-11267 | City of Bloomington | Introducing BIPOC Residents to Regional Parks | SG-21P3-02-01 | \$ - | \$ - | \$ - | \$ - | \$ 33,500 | \$ 33,500 | \$ - | \$ 33,500 | \$ 33,500 | \$ 33,500 | \$ 33,500 |
| New-11268 | Carver County | ADA Assessment | SG-21P3-03-01 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| New-11269 | Dakota County | Building and Bridging Community - Creating Equitable Spaces | SG-21P3-04-01 | \$ - | \$ - | \$ - | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 |
| New-11270 | Minneapolis Park & Recreation Board | Multicultural and Multilingual Advertising | SG-21P3-05-01 | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| New-11271 | Minneapolis Park & Recreation Board | Pathways to Nature - Eloise Butler Wildflower Garden and Bird Sanctuary | SG-21P3-05-02 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| New-11272 | Minneapolis Park & Recreation Board | Youth Employment - Regional Park Awareness and Increased Visits | SG-21P3-05-03 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| New-11273 | Ramsey County | Cultural Liaisons for Parks | SG-21P3-06-01 | \$ - | \$ - | \$ - | \$ - | \$ 38,700 | \$ 38,700 | \$ - | \$ 38,700 | \$ 38,700 | \$ 38,700 | \$ 38,700 |
| New-11274 | Ramsey County | Unlocking Winter Recreation - A Robust and Equitable Learn-to-Ski Program | SG-21P3-06-02 | \$ - | \$ - | \$ - | \$ - | \$ 161,300 | \$ 161,300 | \$ - | \$ 161,300 | \$ 161,300 | \$ 161,300 | \$ 161,300 |
| New-11275 | City of Saint Paul | Saint Paul Aquatics Water Safety and Drowning Prevention Program | SG-21P3-07-01 | \$ - | \$ - | \$ - | \$ - | \$ 94,910 | \$ 94,910 | \$ - | \$ 94,910 | \$ 94,910 | \$ 94,910 | \$ 94,910 |
| New-11276 | City of Saint Paul | BIPOC Ambassador Program | SG-21P3-07-02 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| New-11277 | City of Saint Paul | Wakáŋ Tipi Center Exhibit Concept Plan | SG-21P3-07-03 | \$ - | \$ - | \$ - | \$ - | \$ 55,090 | \$ 55,090 | \$ - | \$ 55,090 | \$ 55,090 | \$ 55,090 | \$ 55,090 |
| New-11278 | Scott County | Equitable Shorefishing Access Improvements | SG-21P3-08-01 | \$ - | \$ - | \$ - | \$ - | \$ 185,500 | \$ 185,500 | \$ - | \$ 185,500 | \$ 185,500 | \$ 185,500 | \$ 185,500 |
| New-11279 | Scott County | Mental Health & Nature-Based Wellness Programming for Disproportionately Impacted Communities | SG-21P3-08-02 | \$ - | \$ - | \$ - | \$ - | \$ 162,000 | \$ 162,000 | \$ - | \$ 162,000 | \$ 162,000 | \$ 162,000 | \$ 162,000 |
| New-11280 | Three Rivers Park District | Bike Outreach and Engagement | SG-21P3-09-01 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| New-11281 | Three Rivers Park District | Growth of Pathways Internship Program | SG-21P3-09-02 | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 |
| New-11282 | Three Rivers Park District | Growth of Recreation Pass Plus Fee Assistance Program | SG-21P3-09-03 | \$ - | \$ - | \$ - | \$ - | \$ 61,500 | \$ 61,500 | \$ - | \$ 61,500 | \$ 61,500 | \$ 61,500 | \$ 61,500 |
| New-11283 | Washington County | Accessibility Improvements | SG-21P3-10-01 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| New-11284 | Washington County | Community Outreach Staff Position | SG-21P3-10-02 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| New-11285 | Washington County | Paddle Sport Rental Equipment and Learn to Paddle Programming | SG-21P3-10-03 | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ 70,000 | \$ - | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| New-11286 | Washington County | Parks-on-the-Go Outreach Vehicle | SG-21P3-10-04 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| 10791 | City of Saint Paul | Undesignated City of St.Paul - (PTLF) | | \$ 2,845,715.92 | \$ 16,478 | \$ 2,862,194 | \$ 332,463 | \$ - | \$ 332,463 | \$ 3,178,179 | \$ 16,478 | \$ 3,194,657 | \$ 332,463 | \$ 332,463 |
| 10865 | City of Saint Paul | Indian Mounds Regional Park | SG-05885 | \$ 1,111,600 | \$ - | \$ 1,111,600 | \$ (282,463) | \$ - | \$ (282,463) | \$ 829,137 | \$ - | \$ 829,137 | \$ (282,463) | \$ (282,463) |
| 10866 | City of Saint Paul | Lilydale-Harriet Island & Cherokee Heights Regional Park | SG-05886 | \$ 588,328 | \$ - | \$ 588,328 | \$ (50,000) | \$ - | \$ (50,000) | \$ 538,328 | \$ - | \$ 538,328 | \$ (50,000) | \$ (50,000) |
| 10993 | Three Rivers Park District | Mississippi Gateway Regional Park | SG-11398 | \$ 8,011,200 | \$ - | \$ 8,011,200 | \$ 1,498,572 | \$ - | \$ 1,498,572 | \$ 9,509,772 | \$ - | \$ 9,509,772 | \$ 1,498,572 | \$ 1,498,572 |
| 10874 | Three Rivers Park District | Baker-Carver Regional Trail | SG-06051 | \$ 2,031,000 | \$ - | \$ 2,031,000 | \$ (600,000) | \$ - | \$ (600,000) | \$ 1,431,000 | \$ - | \$ 1,431,000 | \$ (600,000) | \$ (600,000) |
| 10875 | Three Rivers Park District | Lake Minnetonka Regional Park | SG-06056 | \$ 1,650,572 | \$ - | \$ 1,650,572 | \$ (898,572) | \$ - | \$ (898,572) | \$ 752,000 | \$ - | \$ 752,000 | \$ (898,572) | \$ (898,572) |
| 10702 | Land Acquisition Funds | Undesignated Parks and Trails Legacy Fund (PAOF) | | \$ 2,653,512 | \$ 1,874,658 | \$ 4,528,170 | \$ 9,708 | \$ 6,472 | \$ 16,181 | \$ 2,663,220 | \$ 1,881,131 | \$ 4,544,351 | \$ 16,181 | \$ 16,181 |
| 11223 | Washington County | Grey Cloud Island Regional Park - Kulvich Property Acquisition | SG-12522 | \$ 156,915 | \$ 104,610 | \$ 261,525 | \$ (9,708) | \$ (6,472) | \$ (16,181) | \$ 147,207 | \$ 98,138 | \$ 245,344 | \$ (16,181) | \$ (16,181) |

ACP

| Project # | Agency | Description | Subgrant # | CURRENTLY AUTHORIZED | | | PROPOSED CHANGES | | | AMENDED | | | 2021 Budget | Multi-Year Authorization |
|---|----------------------------|---|------------|----------------------|--------------|---------------|------------------|----------|-------|--------------|--------------|--------------|-------------|--------------------------|
| | | | | State | Regional | Total | State | Regional | Total | State | Regional | Total | | |
| Closing Projects / Reallocate Authorized Funding | | | | | | | | | | | | | | |
| 10893 | Anoka County | Anoka County Riverfront RP - Reconstruct Parking Lot, Trails and Retaining Wall | SG-05733 | \$ 366,012 | \$ - | \$ 366,011.81 | \$ - | \$ - | \$ - | \$ 366,012 | \$ - | \$ 366,012 | \$ - | \$ - |
| 10822 | City of Saint Paul | Lilydale Regional Park Implementation Phase III | SG-22067 | \$ - | \$ 845,000 | \$ 845,000 | \$ - | \$ - | \$ - | \$ - | \$ 845,000 | \$ 845,000 | \$ - | \$ - |
| 10863 | City of Saint Paul | Program Allocations within the City of Saint Paul's Regional Parks and Trails | SG-05856 | \$ 490,000 | \$ - | \$ 490,000 | \$ - | \$ - | \$ - | \$ 490,000 | \$ - | \$ 490,000 | \$ - | \$ - |
| 10865 | City of Saint Paul | Indian Mounds RP: Improvements | SG-05885 | \$ 829,137 | \$ - | \$ 829,137 | \$ - | \$ - | \$ - | \$ 829,137 | \$ - | \$ 829,137 | \$ - | \$ - |
| 11212 | City of Saint Paul | Cherokee Heights RP: Lighting Improvements | SG-12739 | \$ 63,776 | \$ - | \$ 63,775.60 | \$ - | \$ - | \$ - | \$ 63,776 | \$ - | \$ 63,776 | \$ - | \$ - |
| 10979 | Scott County | Clear Lake RP: Maintenance Shop Development Phase 2 | SG-11374 | \$ 449,956 | \$ - | \$ 449,956 | \$ - | \$ - | \$ - | \$ 449,956 | \$ - | \$ 449,956 | \$ - | \$ - |
| 10939 | Three Rivers Park District | Morris T. Baker PR: Creative Play Area | SG-12272 | \$ 456,652 | \$ 240,182 | \$ 696,834 | \$ - | \$ - | \$ - | \$ 456,652 | \$ 240,182 | \$ 696,834 | \$ - | \$ - |
| 11223 | Washington County | Grey Cloud Island RP: Kulvich Property Acquisition | SG-12522 | \$ 147,206.68 | \$ 98,137.78 | \$ 245,344.46 | \$ - | \$ - | \$ - | \$ 147,207 | \$ 98,138 | \$ 245,344 | \$ - | \$ - |
| 10996 | Washington County | Cottage Grove Ravine RP: Multiuse Building | SG-11400 | \$ 970,947 | \$ - | \$ 970,947.33 | \$ - | \$ - | \$ - | \$ 970,947 | \$ - | \$ 970,947 | \$ - | \$ - |
| Section Subtotal | | | | \$ 3,773,686 | \$ 1,183,320 | \$ 4,957,006 | \$ - | \$ - | \$ - | \$ 3,773,686 | \$ 1,183,320 | \$ 4,957,006 | \$ - | \$ - |
| * Regional Parks Projects Closed and Removed from Authorized Capital Program | | | | | | | | | | | \$ 4,957,006 | | | |
| Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding | | | | | | | | | | | | | | |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Section Subtotal | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PARKS AND OPEN SPACE TOTAL | | | | \$ 3,773,686 | \$ 1,183,320 | \$ 4,957,006 | \$ - | \$ - | \$ - | \$ 3,773,686 | \$ 1,183,320 | \$ 4,957,006 | \$ - | \$ - |