

Business Item

Community Development Committee



Committee Meeting Date: August 21, 2023

For Metropolitan Council: September 13, 2023

Business Item: 2023-174 JT

2023 Budget Amendment – 3rd Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2023 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1, Minn. Stat. § 473.13, subd. 1
Staff Prepared/Presented:	Heather Giesel, Director of Finance and Administration 651-602-1715; Nick Hendrikson, Manager of Finance 651-602-1340; Aimee Junget, Budget Analyst 651-602-1823; Alexandra Iverson, Principal Financial Analyst 651-602-1842
Division/Department:	Community Development Division

Proposed Action

That the Metropolitan Council authorize the 2023 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

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

Capital Program – Attachment #1 (Program Level)

2023 Operating and Passthrough Budgets – Attachment #2

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

Capital Program

Parks Legacy Funding

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 Budget.

This amendment authorizes State Fiscal Year (SFY) 2024 Parks and Trails Legacy Fund (Legacy) appropriations and required Council match. 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 SFY24 Legacy appropriation was \$28,572,000. Agency shares total \$25,714,800. The 10% land acquisition set aside for SFY 2024 is \$2,857,200 and it requires a 2:3 Council match of \$1,904,800. Match dollars are programmed in the Council's approved Capital Improvement Plan (CIP).

Parks State Bond Funding

This amendment authorizes State Fiscal Year (SFY) 2024 state bonds and required council match. The Minnesota Constitution, Article XI, Section 5, paragraph (a) authorizes the state to issue bonds to "acquire and to better public land and buildings and other public improvements of a capital nature..." State bonds and their respective council match are distributed to the Agencies according to a formula defined in the 2040 Regional Parks Policy Plan. The funds are distributed as follows:

- 70% is based on each Agency's relative share of the most recent population estimate in the metropolitan area; and
- 30% 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 SFY24 state bond appropriation is \$16,620,000 and requires a 2:3 Council match of \$11,080,000. Match dollars are programmed in the Council's approved Capital Improvement Plan (CIP). Agency shares total \$27,700,000.

Parks Equity Grant Program

This amendment authorizes just over \$2M to the Regional Parks Equity Grant Program, comprised of \$1.4M in parks interest earnings and planned capital investment of \$658,000 from the authorized 2023-2028 Capital Improvement Plan. This action will set the 'up to' amount the Council may authorize in the upcoming Regional Parks Equity Grant Program to \$2,068,000 which includes \$10,000 of existing interest earnings authorized in September 2020 that were not allocated. Separate Council action will be taken to set a final solicitation amount and selection criteria.

Parks State General Fund Appropriations

This amendment authorizes one-time State Fiscal Year (SFY) 2024 state general fund appropriations.

The Council's SFY24 appropriation for Modernizing Regional Parks and Trails is \$9,000,000 with a 2:3 Council match of \$6,000,000. These funds are intended to be used for projects that focus on the themes of increasing accessibility, climate change adaptation, natural resource restoration, and other recurring themes from the 2021 Regional Parks Visitor Study including bathroom facilities, drinking water access, shade, maintenance, trail conditions, and signage. These funds are distributed to Agencies according to the bonding formula defined in the 2040 Regional Parks Policy Plan demonstrated above.

The Council's SFY24 appropriation for Hazardous Tree Removal and Ash Tree Replacement is \$1,000,000. These funds are distributed to Agencies according to their proportional share of weighted acreage.



Parks Direct State Appropriation Projects

This amendment authorizes \$8,000,000 in state bonds and \$40,670,000 in state general fund for 14 projects defined by direct appropriation. The Council does not match direct appropriations.

Housing and Redevelopment Authority

This amendment adds \$250,000 from Family Affordable Housing Program (FAHP) reserves to the Housing and Redevelopment Authority (HRA) Authorized Capital Program. These funds will be used to pay for FAHP capital expenses in 2024. The 2024 CIP will be decreased by \$250,000.

This amendment also reduces the HRA Authorized Capital Program by \$391,876 by removing 2 completed projects from the capital program. All projects are complete, and funds are fully expended. The administrative adjustment section, Attachment #3, represents project level changes and has been included for reference and informational purposes only.

Administrative Adjustments

The administrative adjustment section, Attachment #3, represents project level changes and is included for reference and information 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 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 with administrative adjustments, in accordance with State Statute and Council Policy.

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by just over \$8 million and reduces the Metropolitan Housing and Redevelopment Authority's Capital Program by \$391,876 by removing completed projects from the capital program. All projects have been completed and have fully expended funds.

Operating Budget

Community Development

This operating amendment programs \$1.0 million in revenues and expenses to the Community Development operating budget for the Environmental Protection Agency grant to create or update a regional climate action plan for the metropolitan area and increases expenditures by an equal amount. Application to the Environmental Protection Agency's climate pollution reduction grant program was presented to the Council in Business Item 2023-87.

The 2023 Minnesota Legislature appropriated \$247,000 to the Metropolitan Council for the administration of state grants, including several grants appropriated for regional park projects during the 2023 legislative session. This amendment recognizes the additional state revenue that is being received to help cover grant administration expenses.

Metropolitan Housing and Redevelopment Authority

This operating amendment programs \$1.0 million in additional expenses to the administrative budgets for the Housing Choice Voucher (HCV) program and the Family Affordable Housing Program (FAHP). It also recognizes \$670,000 of additional federal administrative fee revenue, \$100,000 of increased FAHP rental income, and a transfer of \$250,000 in FAHP operating fund reserves to the Metropolitan Housing and Redevelopment Authority's (Metro HRA's) capital program.

Since 2018, Metro HRA programs have expanded in both their budget and complexity. Metro HRA federal housing assistance payments have increased from a budgeted \$60.4M in 2018 to \$83.5M in 2023 (+38%). These increased expenses reflect a growth in complexity related to the Housing Choice Voucher (HCV) program, as well as the creation of new programs such as the Emergency

Housing Voucher, Community Choice Demonstration, and Foster Youth to Independence programs. Additional vouchers have also been awarded for the Mainstream and Veterans Affairs Supporting Housing programs. Up to 1,000 new housing vouchers for the Metro HRA are also anticipated as part of the statewide rental assistance program created by the 2023 Minnesota Legislature.

This amendment includes \$170,000 in salary and benefit expenses to hire four new HRA full-time equivalents (FTEs) at the end of 2023 to help manage higher workloads due to growth in housing voucher programs. The cost of these positions will be covered by increased administrative fee revenue from the U.S. Department of Housing and Urban Development (HUD). Specifically, the amendment adds 2023 salary and benefit costs for the following new positions: 1) HRA Manager, Eligibility; 2) HRA Coordinator; 3) HRA Specialist; and 4) Principal Financial Analyst (to be housed in CD/MTS Finance and Administration). These new positions will be funded in future years by increased federal and state voucher administrative fee revenue.

In addition, administrative fees associated with the transfer, or “port,” of HCVs have been higher than anticipated in 2023. Portability is a requirement of the HCV program that allows families to live in a location anywhere in the country that operates an HCV program. Portability refers to the process through which a family can transfer or “port” their rental subsidy when they move to a location outside the jurisdiction of the public housing agency (PHA) that issued the voucher. PHAs receive administrative fees from the U.S. Department of Housing and Urban Development (HUD) for operating the HCV program. When a family ports to a new location, a portion of the administrative fee is provided to the receiving PHA. When the family arrives in the new location, the receiving PHA has discretion to absorb the voucher into their own program or bill the initial housing authority. The Metro HRA has seen a decrease in the number of vouchers that are absorbed by receiving PHAs resulting in increased portability fees in 2023. This amendment adds \$500,000 in additional portability administrative fee expenses and revenue in 2023.

The Family Affordable Housing Program (FAHP) has been seeing an increased number of tenants moving in 2023. For this reason, maintenance costs associated with property turnovers have been greater than anticipated. This amendment programs an additional \$100,000 for FAHP non-routine maintenance costs. The amendment also recognizes an additional \$100,000 in FAHP rental income due to increased receipts.

This amendment also authorizes that \$250,000 of FAHP operating reserves be made available for 2024 FAHP capital expenses.

Passthrough Budget

Metropolitan Housing and Redevelopment Authority

Housing Choice Voucher (HCV) monthly housing assistance payments have been higher than budgeted in 2023 due to rapidly rising rents and increased utility costs. This amendment increases federal HCV passthrough revenue and housing subsidy expenses by \$3 million to account for the rise in federal housing assistance payments.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Land Acquisition Funds

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

This amendment authorizes \$2,857,200 of SFY 2024 Legacy funds and \$1,904,800 in Regional bonds for land acquisition grants.

Legacy and Bonding Program Shares

Undesignated Anoka County – Project 10784

This amendment authorizes \$2,326,454 of SFY 2024 Legacy funds, \$1,624,624 in State bonds, and \$1,083,083 in Regional bonds to award to Anoka County.

Undesignated Bloomington – Project 10785

This amendment authorizes \$403,303 of SFY 2024 Legacy funds, \$390,668 in State bonds, and \$260,445 in Regional bonds to award to the City of Bloomington.

Undesignated Carver County – Project 10786

This amendment authorizes \$618,782 of SFY 2024 Legacy funds, \$517,712 in State bonds, and \$345,141 in Regional bonds to award to Carver County.

Undesignated Dakota County – Project 10787

This amendment authorizes \$2,205,650 of SFY 2024 Legacy funds, \$1,809,470 in State bonds, and \$1,206,313 in Regional bonds to award to Dakota County.

Undesignated Minneapolis Park and Recreation Board – Project 10788

This amendment authorizes \$6,009,163 of SFY 2024 Legacy funds, \$3,469,912 in State bonds, and \$2,313,274 in Regional bonds to award to Minneapolis Park and Recreation Board.

Undesignated Ramsey County – Project 10789

This amendment authorizes \$2,320,762 of SFY 2024 Legacy funds, \$1,455,381 in State bonds, and \$970,254 in Regional bonds to award to Ramsey County.

Undesignated City of St Paul – Project 10791

This amendment authorizes \$3,048,555 of SFY 2024 Legacy funds, \$1,898,354 in State bonds, and \$1,265,569 in Regional bonds to award to the City of St. Paul.

Undesignated Scott County – Project 10790

This amendment authorizes \$1,045,657 of SFY 2024 Legacy funds, \$624,139 in State bonds, and \$416,093 in Regional bonds to award to Scott County.

Undesignated Three Rivers Park District – Project 10792

This amendment authorizes \$6,306,810 of SFY 2024 Legacy funds, \$3,693,373 in State bonds, and \$2,462,249 in Regional bonds to award to Three Rivers Park District.

Undesignated Washington County – Project 10793

This amendment authorizes \$1,429,662 of SFY 2024 Legacy funds, \$1,136,367 in State bonds, and \$757,578 in Regional bonds to award to Washington County.

*Equity Grant Program***Undesignated Equity Grant Program – Project 11207**

This amendment authorizes \$2,058,000 for the Equity Grant Program. This is funded through \$658,000 in Regional bonds and \$1,400,000 Parks interest earnings. Regional bonds are programmed in the 2023-2028 CIP.

*Modernization Shares***Undesignated Anoka County Modernization – Project 11355 – NEW**

This amendment authorizes \$879,760 in State general funds and \$586,507 in Regional bonds to award to Anoka County.

Undesignated City of Bloomington Modernization – Project 11356 – NEW

This amendment authorizes \$211,553 in State general funds and \$141,035 in Regional bonds to award to the City of Bloomington.

Undesignated Carver County Modernization – Project 11357 – NEW

This amendment authorizes \$280,349 in State general funds and \$186,900 in Regional bonds to award to Carver County.

Undesignated Dakota County Modernization – Project 11358 – NEW

This amendment authorizes \$979,857 in State general funds and \$653,238 in Regional bonds to award to Dakota County.

Undesignated Minneapolis Park & Recreation Board Modernization – Project 11359 – NEW

This amendment authorizes \$1,879,013 in State general funds and \$1,252,676 in Regional bonds to award to Minneapolis Park and Recreation Board.



Undesignated Ramsey County Modernization – Project 11360 – NEW

This amendment authorizes \$788,112 in State general funds and \$525,408 in Regional bonds to award to Ramsey County.

Undesignated City of St Paul Modernization – Project 11361 – NEW

This amendment authorizes \$1,027,989 in State general funds and \$685,326 in Regional bonds to award to the City of St. Paul.

Undesignated Scott County Modernization – Project 11362 – NEW

This amendment authorizes \$337,981 in State general funds and \$225,321 in Regional bonds to award to Scott County.

Undesignated Three Rivers Park District Modernization – Project 11363 – NEW

This amendment authorizes \$2,000,022 in State general funds and \$1,333,348 in Regional bonds to award to Three Rivers Park District.

Undesignated Washington County Modernization – Project 11364 – NEW

This amendment authorizes \$615,361 in State general funds and \$410,241 in Regional bonds to award to Washington County.

Hazardous Tree Removal and Ash Tree Replacement Shares

Anoka County Hazardous Tree Removal & Ash Tree Replacement – Project 11365 – NEW

This amendment authorizes \$161,384 in State general funds to award to Anoka County.

City of Bloomington Hazardous Tree Removal & Ash Tree Replacement – Project 11366 – NEW

This amendment authorizes \$4,423 in State general funds to award to the City of Bloomington.

Carver County Hazardous Tree Removal & Ash Tree Replacement – Project 11367 – NEW

This amendment authorizes \$26,549 in State general funds to award to Carver County.

Dakota County Hazardous Tree Removal & Ash Tree Replacement – Project 11368 – NEW

This amendment authorizes \$102,079 in State general funds to award to Dakota County.

Minneapolis Park & Recreation Board Hazardous Tree Removal & Ash Tree Replacement – Project 11369 – NEW

This amendment authorizes \$74,958 in State general funds to award to Minneapolis Park and Recreation Board.

Ramsey County Hazardous Tree Removal & Ash Tree Replacement – Project 11370 – NEW

This amendment authorizes \$117,838 in State general funds to award to Ramsey County.

City of St Paul Tree Removal & Ash Tree Replacement – Project 11371 – NEW

This amendment authorizes \$66,322 in State general funds to award to the City of St. Paul.

Scott County Hazardous Tree Removal & Ash Tree Replacement – Project 11372 – NEW

This amendment authorizes \$40,161 in State general funds to award to Scott County.

Three Rivers Park District Hazardous Tree Removal & Ash Tree Replacement – Project 11373 – NEW

This amendment authorizes \$328,134 in State general funds to award to Three Rivers Park District.

Washington County Hazardous Tree Removal & Ash Tree Replacement – Project 11374 – NEW

This amendment authorizes \$78,152 in State general funds to award to Washington County.

Direct State Appropriations

City of Saint Paul – Mississippi River Learning Center – Project 11375 – NEW

This amendment authorizes \$8,000,000 in State bonds to grant to the City of Saint Paul for design of a Mississippi River Learning Center that will be located on a site in Crosby Farm Regional Park that includes the Watergate Marina site.



Anoka County – Rice Creek North Regional Trail – Project 11376 – NEW

This amendment authorizes \$200,000 in State general funds to grant to Anoka County to design multiuse trails in Circle Pines and Lino Lakes that are within, or generally parallel to and within, the Rice Creek North Regional Trail corridor. The trails include bridges, separated trails, elevated walkways, and paved pathways.

City of Champlin – Mississippi Crossings – Project 11377 – NEW

This amendment authorizes \$1,000,000 in State general funds to grant to the City of Champlin to design, construct, and equip a parking area, including related site improvements and infrastructure, for Mississippi Crossings. This appropriation includes money for charging stations for electric vehicles, and ADA-compliant trail, an event space, an outdoor performance area, and a municipal dock system.

City of Champlin – Park Land Acquisition – Project 11378 – NEW

This amendment authorizes \$1,250,000 in State general funds to grant to the City of Champlin for the acquisition of real property, as part of the city’s parks and conservation initiative, along the Elm Creek Greenway Trail Corridor and adjacent to the Champlin Mill Pond.

City of Dellwood – Lake Links Trail – Project 11379 – NEW

This amendment authorizes \$2,000,000 in State general funds to grant to the City of Dellwood to design, engineer, construct, and equip trail improvements consistent with the completed preliminary engineering along or parallel with the shore of White Bear Lake between the Mahtomedi city limits and the western border of Washington County. This appropriation may also be used for the acquisition of permanent easements and right-of-way.

Dakota County – Minnesota River Greenway – Project 11380 – NEW

This amendment authorizes \$5,000,000 in State general funds to grant to Dakota County for right-of-way acquisition and for predesign, design, engineering, and construction of pedestrian safety-related improvements, including grade-separated crossings of railroads and multilane highways in Dakota County. This appropriation includes money for the Minnesota River Greenway in Fort Snelling State Park.

Dakota County – Thompson Park – Project 11381 – NEW

This amendment authorizes \$2,000,000 in State general funds to grant to Dakota County for design of Thompson County Park Master Plan improvements, which may include a land bridge over Highway 52, a pollinator promenade, a sensory garden, restoration of historical stream corridor, farmstead interpretation, Dakota Lodge renovations, a sound wall, a greenway rest area with picnic shelter, and a sledding hill.

Dakota County – Veterans Memorial Greenway – Project 11382 – NEW

This amendment authorizes \$5,000,000 in State general funds to grant to Dakota County for right-of-way acquisition, veteran-themed memorials, and design and construction of pedestrian safety-related improvements, including grade-separated crossings of railroads and multilane highways in Dakota County within the trail corridor between Lebanon Hills Regional Park and the Mississippi River.

Minneapolis Park and Recreation Board – Grand Rounds Missing Link – Project 11383 – NEW

This amendment authorizes \$5,500,000 in State general funds to grant to the Minneapolis Park and Recreation Board to design and construct trail connections for the Grand Rounds Missing Link on the east side of Minneapolis between East River Road and St. Anthony Parkway.

Minneapolis Park and Recreation Board – Cedar Riverside Recreation Center – Project 11384 – NEW

This amendment authorizes \$3,500,000 in State general funds to grant to Minneapolis Park and Recreation Board to predesign and design the new Cedar Riverside Recreation Center to serve the largest immigrant population center in the state.



Ramsey County – Bruce Vento Regional Trail – Project 11385 – NEW

This amendment authorizes \$5,000,000 in State general funds to grant to Ramsey County to construct an approximately 2.7-mile extension of the Bruce Vento Regional Trail between Buerkle Road and the intersection of Hoffman Road/Trunk Highway 61 in the city of White Bear Lake.

Ramsey County – Park at RiversEdge – Project 11386 – NEW

This amendment authorizes \$6,220,000 in State general funds to grant to Ramsey County to acquire property for and to predesign and design a public realm in the city of St. Paul over a portion of Shepard Road and adjacent rail lines, including related infrastructure.

Ramsey County – Rice Street Revitalization – Project 11387 – NEW

This amendment authorizes \$1,000,000 in State general funds to grant to Ramsey County, the city of Maplewood, the city of St. Paul, or the city of Roseville for the Rice Street revitalization project, to improve safety for users in the corridor with a focus on pedestrians and bicyclists. This appropriation includes money for reconstruction of Rice Street (County State-Aid Highway 49) and on approach streets to support reconstruction of Rice Street from Wheelock Parkway in St. Paul to County Road B in Roseville and Maplewood.

Three Rivers Park District – Mississippi Gateway Regional Park – Project 11388 – NEW

This amendment authorizes \$3,000,000 in State general funds to grant to the Three Rivers Park District to design, engineer, construct, furnish, and equip the Mississippi Gateway Regional Park development including playground development, pedestrian trail connections, landscape restoration and enhancements, habitat restoration, visitor center, classroom space, and site amenities.

Administrative Adjustments

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.

The Council has reviewed and approved one acquisition project to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Lake Marion Greenway Regional Trail Peterson Acquisition was approved by the Council in [Business Item 2023-144](#).

**Carver County – Parks Operations and Natural Resource Manager – Project 10954
Undesignated Carver County – Project 10786**

This amendment will administratively reallocate \$76,754 in Legacy Funds from project 10954 to project 10786 for use in future projects. This phase of funding for the Parks Operations and Natural Resource Manager position is complete.

Undesignated Carver County – Project 10786

Carver County – Lake Waconia Regional Park: Waterfront Service Center and Park Improvements – Project 11311

This amendment will administratively reallocate \$76,754 in Legacy Funds from project 10786 to project 11311 for design and construction work on the Lake Waconia Regional Park Waterfront Service Center and additional park improvements.

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

Minneapolis Park and Recreation Board (MPRB) – North Mississippi Regional Park: Long-range and Programmatic Plan Promotion – Project 11352 – NEW

This amendment will administratively reallocate \$100,000 in Legacy Funds from project 10788 to project 11352 for long range planning and promotion work for North Mississippi Regional Park.



**Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788
Minneapolis Park and Recreation Board (MPRB) – Chain of Lakes Regional Park: Lake
Harriet Bandshell Renovation – Project 11353 – NEW**

This amendment will administratively reallocate \$300,000 in Legacy Funds from project 10788 to project 11353 for renovation of the Lake Harriet Bandshell located within Minneapolis Chain of Lakes Regional Park.

**Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788
Minneapolis Park and Recreation Board (MPRB) – Jurisdiction-wide Boating Infrastructure
Improvements– Project 11354 – NEW**

This amendment will administratively reallocate \$42,000 in Legacy Funds from project 10788 to project 11354 for jurisdiction-wide boating infrastructure improvements.

**City of St. Paul – Trout Brook Nature Sanctuary Trail Connections and Signage – Project
11213**

Undesignated City of St. Paul – Project 10791

This amendment will administratively reallocate \$145,000 in Legacy Funds from project 11213 to project 10791 for use in future projects. The project for trail connections and signage work at Trout Brook Nature Sanctuary is complete.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Summit Avenue Regional Trail Long-range Planning – Project 11261

This amendment will administratively reallocate \$225,000 in Legacy Funds from project 10791 to project 11261 for Summit Avenue Regional Trail long-range planning work.

City of St. Paul – Cherokee Heights Regional Park Trail Construction – Project 11306

Undesignated City of St. Paul – Project 10791

This amendment will administratively reallocate \$22,000 in Legacy Funds from project 11306 to project 10791 for use in future projects. The trail work project for Cherokee Heights Regional Park Trail is complete.

City of St. Paul – Lilydale Regional Park Dog Park Implementation – Project 11312

Undesignated City of St. Paul – Project 10791

This amendment will administratively reallocate \$60,176 in Legacy Funds from project 11312 to project 10791 for use in future projects. Implementation work for the dog park at Lilydale Regional Park is complete.

Three Rivers Park District – Community Outreach Transportation – Project 10885

Undesignated Three Rivers Park District – Project 10792

This amendment will administratively reallocate \$7,571 in Legacy Funds from project 10885 to project 10792 for use in future projects. The community outreach transportation project is finished.

Undesignated Land Acquisition – Project 10702

**Dakota County – Lake Marion Greenway Regional Trail: Peterson Acquisition – Project
11389 – NEW**

This amendment will administratively reallocate \$72,236 in Legacy Funds and \$48,157 in Regional bonds from project 10702 to project 11389 for the acquisition of the Peterson property for the Lake Marion Greenway Regional Trail.

**Scott County – Blakeley Bluffs Park Reserve: Floodplain Triangle Acquisition – Project
11315**

Undesignated Land Acquisition – Project 10702

This amendment will administratively reallocate \$429 in Legacy Funds from project 11315 to project 10702. The acquisition of the Floodplain Triangle acquisition for Blakeley Bluffs Park Reserve is complete.

Washington County – Big Marine Park Reserve: Reibel Acquisition – Project 11350

Undesignated Land Acquisition – Project 10702

This amendment will administratively reallocate \$4,371 in Legacy Funds and \$3,154 in Regional bonds from project 11350 to project 10702. The acquisition of the Reibel property for Big Marine Park Reserve is complete.



Closing Projects

This amendment closes 14 projects and removes \$8,352,567 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Anoka County

Conservation Corps of Minnesota – Project 10949

Carver County

Parks Operations and Natural Resource Manager – Project 10954

Minneapolis Park & Recreation Board

Chain of Lakes Regional Park – Long-range Plan Implementation – Project 11341

Ramsey County

Battle Creek Winter Recreation Area Phase I – Project 10978

Battle Creek Winter Recreation Area – Project 11233

Battle Creek Winter Recreation Area – Project 11250

City of Saint Paul

CIP Phalen Regional Park Transportation Improvements – Project 10934

Great River Passage Division – Project 10990

Lilydale Regional Park Dog Park Implementation – Project 11312

Indian Mounds Regional Park – Fish Hatchery Trail Design – Project 11348

Scott County

Blakeley Bluffs Park Reserve – Floodplain Triangle Acquisition – Project 11315

Three Rivers Park District

Community Outreach Transportation – Project 10885

Hyland Lake Park Reserve Nature Center Improvements – Project 11318

Washington County

Big Marine Park Reserve: Reibel Acquisition – Project 11350

Capital Program Metropolitan Housing and Redevelopment Authority

Authorize New Projects, Increase Authorization, and Reduce Authorization

2024 Family Affordable Housing Program (FAHP) Capital Expenses – Project 14661- New

This amendment transfers \$250,000 of FAHP operating fund reserves to the HRA capital program. Funds will be used to complete large home improvements needed to maintain Council-owned FAHP properties. This includes work such as replacing all the windows in a home or replacing a roof.

Closing Projects

This amendment closes 2 projects and removes \$391,876 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

2021 FAHP Capital Expenses – Project 14654

2022 FAHP Capital Expenses – Project 14656

Administrative Adjustments

2022 FAHP Capital Expenses – Project 14656

Undesignated Family Affordable Housing Program (FAHP) – Project 14652

This amendment will administratively reallocate \$8,124 from project 14656 to project 14652 for future capital improvements on existing Council-owned properties.



Operating Budget

Change in Revenues: \$1,247,000; Expenditures: \$907,090; Reserves \$339,910

Community Development:

This amendment recognizes an increase to Community Developments revenues by \$1,000,000 for the Environmental Protection Agency grant to create or update a regional climate action plan for the metropolitan area and increases expenditures by an equal amount.

This amendment increases Community Development revenues and reserves by \$247,000 to reflect an appropriation made by the 2023 Minnesota Legislature for regional parks grant administration.

This amendment will decrease the Community Development Interdivisional Cost Allocations by \$92,910 for the Business Process Systems Integration Program (BPSI). This project was included in the Council Approved Operating Budget.

Change in Revenues: \$770,000; Expenditures/Transfers: \$971,000; Reserves \$(201,000)

Metropolitan Housing and Redevelopment Authority:

This amendment also recognizes an additional \$670,000 in HUD administrative fee revenue due to higher rates paid in 2023 than originally budgeted.

In addition, this amendment authorizes an increase of \$500,000 in Metro HRA operating expense authority for additional administrative fee payments related to portability.

This amendment also increases HRA salaries and benefits by \$170,000 to hire four new FTEs at the end of 2023 to help manage higher workloads due to significant growth in housing voucher programs.

This amendment recognizes an additional \$100,000 in FAHP rental income and increases non-routine maintenance expenses by \$100,000 to account for more moves in 2023.

This amendment also recognizes a transfer of \$250,000 in FAHP operating fund reserves to the HRA ACP to be used for capital improvements on existing Council owned properties. This project is identified in the Capital Improvement Program (CIP).

This amendment will decrease the Housing and Redevelopment Authority Interdivisional Cost Allocations by \$61,860 and increase Transfer to Capital by \$12,860 for the Business Process Systems Integration Program (BPSI). This project was included in the Council Approved Operating Budget.

Passthrough Budget

Change in Revenues: \$3,000,000; Expenditures/Transfers: \$3,000,000; Reserves \$0

Metropolitan Housing and Redevelopment Authority:

This amendment increases federal Housing Choice Voucher passthrough revenues and housing subsidy expenses by \$3,000,000 to account for increased monthly rental and utility costs.

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. It also programs available funds for the preservation of affordable housing and climate change planning.

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 and Trails. It also supports the Thrive outcome of Sustainability by preserving affordable rental housing and supporting climate change planning.

Funding

Funding for the capital program comes from state appropriations, regional bonds, and available Family Affordable Housing Program (FAHP) operating reserve balances. Funding for the operating and passthrough programs come from state appropriations, a grant from the U.S. Environmental Protection Agency, FAHP rental income, and the U.S. Department of Housing and Urban Development.



	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023	Changes	2023 Amended	2023	2024	2025	2026	2027	2028	Total	
	Current										
Housing and Redevelopment Authority											
Family Affordable Housing Program	850	-142	708	-	-	250	250	250	250	1,000	1,708
Total Housing and Redevelopment Authority	850	-142	708	-	-	250	250	250	250	1,000	1,708
Other Programs											
Equity Grant Funds	2,210	2,058	4,268	-	1,053	-	920	-	1,096	3,069	7,336
Land Acquisition Funds	12,410	4,095	16,505	1,250	5,091	5,167	5,246	5,326	5,407	27,487	43,992
Other Governmental Units	35,525	46,870	82,395	-	-	-	-	-	-	-	82,395
Total Other Programs	50,145	53,023	103,168	1,250	6,144	5,167	6,165	5,326	6,503	30,555	133,723
Regional Park Implementing Agencies											
Anoka County Parks	4,967	6,562	11,529	-	4,353	1,932	4,430	2,010	4,509	17,235	28,763
Carver County Parks	660	1,955	2,615	-	1,219	485	1,239	504	1,259	4,705	7,320
City of Bloomington Parks	1,888	1,411	3,300	-	930	340	943	354	957	3,523	6,823
City of St Paul Parks and Recreation	13,057	5,722	18,779	-	5,796	2,749	5,905	2,860	6,018	23,327	42,107
Dakota County Parks	5,870	6,957	12,826	-	4,482	1,805	4,554	1,878	4,628	17,346	30,173
Minneapolis Parks and Recreation Board	21,461	13,488	34,949	-	9,922	4,849	10,114	5,045	10,314	40,245	75,194
Ramsey County Parks	6,816	4,936	11,752	-	3,718	1,747	3,788	1,818	3,860	14,931	26,683
Scott County	2,883	2,689	5,572	-	1,767	840	1,801	874	1,835	7,116	12,689
Three Rivers Park District	21,735	15,382	37,116	-	10,699	5,230	10,906	5,441	11,121	43,397	80,513
Washington County Parks	4,134	4,427	8,561	-	2,853	1,178	2,899	1,225	2,948	11,102	19,663
Total Regional Park Implementing Agencies	83,470	63,529	146,999	-	45,739	21,154	46,577	22,009	47,449	182,929	329,928
TOTAL COMMUNITY DEVELOPMENT	134,465	116,410	250,875	1,250	51,883	26,572	52,993	27,585	54,202	214,484	465,359



**METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY23**

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	14,764	-	-	-	-	14,764	1,153	15,917	1,678	-	-	-	5,000	14,117	-	19,117	36,712
Federal Revenues	1,000	-	-	-	-	1,000	7,354	8,354	-	-	84,691	-	-	-	-	-	93,045
State Revenues	247	-	-	-	-	247	18	265	-	16,740	300	-	-	-	-	-	17,305
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15
Other Revenues	-	70	-	-	-	70	3,020	3,090	-	-	-	-	-	-	-	-	3,090
Total Revenues	16,011	70	-	-	-	16,081	11,545	27,626	1,693	16,740	84,991	-	5,000	14,117	-	19,117	150,167
Expenses:																	
Salaries & Benefits	990	2,217	1,617	1,159	1,097	7,080	6,481	13,561	-	-	-	-	-	-	-	-	13,561
Consulting & Contractual Services	2,905	617	218	595	20	4,355	2,202	6,557	-	-	-	-	-	-	-	-	6,557
Materials & Supplies	26	-	-	-	-	26	43	69	-	-	-	-	-	-	-	-	69
Rent & Utilities	159	-	-	-	-	159	146	305	-	-	-	-	-	-	-	-	305
Printing	10	-	-	10	-	20	-	20	-	-	-	-	-	-	-	-	20
Travel	49	40	26	21	15	151	67	218	-	-	-	-	-	-	-	-	218
Insurance	-	-	-	-	-	-	100	100	-	-	-	-	-	-	-	-	100
Operating Capital	68	-	-	-	-	68	39	107	-	-	-	-	-	-	-	-	107
Other Expenses	113	43	108	8	10	282	1,244	1,526	-	-	-	-	-	-	-	-	1,526
Passthrough Grants	1,400	-	-	-	-	1,400	-	1,400	-	16,740	86,545	-	7,566	19,632	9,390	36,588	141,273
Debt Service Obligations	-	-	-	-	-	-	-	-	1,577	-	-	-	-	-	-	-	1,577
Total Expenses	5,720	2,917	1,969	1,793	1,142	13,541	10,322	23,863	1,577	16,740	86,545	-	7,566	19,632	9,390	36,588	165,313
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(2,185)	-	-	-	-	(2,185)	(1,487)	(3,672)	-	-	-	-	-	-	-	-	(3,672)
Transfer To Capital	-	-	-	-	-	-	(513)	(513)	-	-	-	-	-	-	-	-	(513)
Intradivisional Transfers	(1,500)	-	-	-	-	(1,500)	150	(1,350)	-	-	-	-	-	(500)	2,000	1,500	150
Net Other Sources and (Uses)	(3,685)	-	-	-	-	(3,685)	(1,850)	(5,535)	-	-	-	-	-	(500)	2,000	1,500	(4,035)
Change in Fund Balance	6,606	(2,847)	(1,969)	(1,793)	(1,142)	(1,145)	(627)	(1,772)	116	-	(1,554)	-	(2,566)	(6,015)	(7,390)	(15,971)	(19,181)

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 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														
10786	CARVER COUNTY	Undesignated Carver County		\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ -
10954	CARVER COUNTY	Parks Operations and Natural Resource Manager	SG-11284	\$ 97,064	\$ -	\$ 97,064	\$ (76,754)	\$ -	\$ (76,754)	\$ 20,310	\$ -	\$ 20,310	\$ (76,754)	\$ (76,754)
11331	CARVER COUNTY	Lake Waconia RP - Waterfront Service Center and Park Improvements	SG-23P4-03-01	\$ 306,819	\$ -	\$ 306,819	\$ 76,754	\$ -	\$ 76,754	\$ 383,573	\$ -	\$ 383,573	\$ 76,754	\$ 76,754
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park		\$ 2,250,020	\$ -	\$ 2,250,020	\$ (442,000)	\$ -	\$ (442,000)	\$ 1,808,020	\$ -	\$ 1,808,020	\$ (442,000)	\$ (442,000)
New - 11352	MINNEAPOLIS PARK & RECREATION BOARD	North Mississippi RP - Long-range and Programmatic Plan Promotion	SG-22P4-05-04	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
New - 11353	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Lake Harriet Bandshell Renovation	SG-22P4-05-05	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
New - 11354	MINNEAPOLIS PARK & RECREATION BOARD	Jurisdiction-wide Boating Infrastructure Improvements	SG-23P4-05-02	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000
10791	CITY OF SAINT PAUL	Undesignated City of St.Paul		\$ 74,208	\$ 18,260	\$ 92,468	\$ 2,176	\$ -	\$ 2,176	\$ 76,385	\$ 18,260	\$ 94,644	\$ 2,176	\$ 2,176
11213	CITY OF SAINT PAUL	Trout Brook Nature Sanctuary Trail Connections and Signage	SG-12740	\$ 340,664	\$ -	\$ 340,664	\$ (145,000)	\$ -	\$ (145,000)	\$ 195,664	\$ -	\$ 195,664	\$ (145,000)	\$ (145,000)
11261	CITY OF SAINT PAUL	Summit Ave RT Long-range Planning	SG-15872	\$ 150,000	\$ -	\$ 150,000	\$ 225,000	\$ -	\$ 225,000	\$ 375,000	\$ -	\$ 375,000	\$ 225,000	\$ 225,000
11306	CITY OF SAINT PAUL	Cherokee Heights RP Trail Construction	SG-22P4-07-02	\$ 250,000	\$ -	\$ 250,000	\$ (22,000)	\$ -	\$ (22,000)	\$ 228,000	\$ -	\$ 228,000	\$ (22,000)	\$ (22,000)
11312	CITY OF SAINT PAUL	Lilydale RP Dog Park Implementation	SG-22P4-07-08	\$ 300,000	\$ -	\$ 300,000	\$ (60,176)	\$ -	\$ (60,176)	\$ 239,824	\$ -	\$ 239,824	\$ (60,176)	\$ (60,176)
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park		\$ 0	\$ 1,608	\$ 1,608	\$ 7,571	\$ -	\$ 7,571	\$ 7,572	\$ 1,608	\$ 9,179	\$ 7,571	\$ 7,571
10885	THREE RIVERS PARK DISTRICT	Community Outreach Transportation	SG-06061	\$ 100,000	\$ -	\$ 100,000	\$ (7,571)	\$ -	\$ (7,571)	\$ 92,429	\$ -	\$ 92,429	\$ (7,571)	\$ (7,571)
10702	Land Acquisition Funds	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 3,307,302	\$ 2,204,901	\$ 5,512,203	\$ (67,075)	\$ (45,003)	\$ (112,079)	\$ 3,240,227	\$ 2,159,897	\$ 5,400,124	\$ (112,079)	\$ (112,079)
New - 11389	DAKOTA COUNTY	Lake Marion Greenway RT - Peterson Acquisition	SG-24P1-04-01	\$ -	\$ -	\$ -	\$ 72,236	\$ 48,157	\$ 120,393	\$ 72,236	\$ 48,157	\$ 120,393	\$ 120,393	\$ 120,393
11315	SCOTT COUNTY	Blakeley Bluffs PR - Floodplain Triangle Acquisition	SG-22P1-08-01	\$ 25,650	\$ -	\$ 25,650	\$ (429)	\$ -	\$ (429)	\$ 25,221	\$ -	\$ 25,221	\$ (429)	\$ (429)
11350	WASHINGTON COUNTY	Big Marine PR - Reibel Acquisition	SG-22P1-10-03	\$ 389,756	\$ 259,838	\$ 649,594	\$ (4,731)	\$ (3,154)	\$ (7,885)	\$ 385,025	\$ 256,684	\$ 641,709	\$ (7,885)	\$ (7,885)
Closing Projects / Reallocate Authorized Funding														
10949	ANOKA COUNTY	Conservation Corps of Minnesota	SG-11253	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ (100,000)
10954	CARVER COUNTY	Parks Operations and Natural Resource Manager	SG-11284	\$ 20,310	\$ -	\$ 20,310	\$ -	\$ -	\$ -	\$ 20,310	\$ -	\$ 20,310	\$ (20,310)	\$ (20,310)
11341	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Long-range Plan Implementation	SG-22P4-05-01	\$ 1,511,203	\$ -	\$ 1,511,203	\$ -	\$ -	\$ -	\$ 1,511,203	\$ -	\$ 1,511,203	\$ (1,511,203)	\$ (1,511,203)
10978	RAMSEY COUNTY	Battle Creek Winter Recreation Area Phase 1	SG-11406	\$ 500,557	\$ -	\$ 500,557	\$ -	\$ -	\$ -	\$ 500,557	\$ -	\$ 500,557	\$ (500,557)	\$ (500,557)
11233	RAMSEY COUNTY	Battle Creek Winter Recreation Area	SG-21505	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000	\$ (1,800,000)	\$ (1,800,000)
11250	RAMSEY COUNTY	Battle Creek Winter Recreation Area	SG-15026	\$ 740,984	\$ -	\$ 740,984	\$ -	\$ -	\$ -	\$ 740,984	\$ -	\$ 740,984	\$ (740,984)	\$ (740,984)
10934	CITY OF SAINT PAUL	CIP Phalen RP Transportation Improvements	SG-12268	\$ 1,590,331	\$ -	\$ 1,590,331	\$ -	\$ -	\$ -	\$ 1,590,331	\$ -	\$ 1,590,331	\$ (1,590,331)	\$ (1,590,331)
10990	CITY OF SAINT PAUL	Great River Passage Division	SG-11390	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ (340,000)	\$ (340,000)
11312	CITY OF SAINT PAUL	Lilydale RP Dog Park Implementation	SG-22P4-07-08	\$ 239,824	\$ -	\$ 239,824	\$ -	\$ -	\$ -	\$ 239,824	\$ -	\$ 239,824	\$ (239,824)	\$ (239,824)
11348	CITY OF SAINT PAUL	Indian Mounds RP - Fish Hatchery Trail Design	SG-18368	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ (100,000)
11315	SCOTT COUNTY	Blakeley Bluffs PR - Floodplain Triangle Acquisition	SG-22P1-08-01	\$ 25,221	\$ -	\$ 25,221	\$ -	\$ -	\$ -	\$ 25,221	\$ -	\$ 25,221	\$ (25,221)	\$ (25,221)
10885	THREE RIVERS PARK DISTRICT	Community Outreach Transportation	SG-06061	\$ 92,429	\$ -	\$ 92,429	\$ -	\$ -	\$ -	\$ 92,429	\$ -	\$ 92,429	\$ (92,429)	\$ (92,429)
11318	THREE RIVERS PARK DISTRICT	Hyland Lake PR Nature Center Improvements	SG-22P4-09-02	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ (650,000)	\$ (650,000)
11350	WASHINGTON COUNTY	Big Marine PR - Reibel Acquisition	SG-22P1-10-03	\$ 385,025	\$ 256,684	\$ 641,709	\$ -	\$ -	\$ -	\$ 385,025	\$ 256,684	\$ 641,709	\$ (641,709)	\$ (641,709)
Section Subtotal				\$ 8,095,884	\$ 256,684	\$ 8,352,567	\$ -	\$ -	\$ -	\$ 8,095,884	\$ 256,684	\$ 8,352,567	\$ (8,352,567)	\$ (8,352,567)
* RPs Projects Closed and Removed from Authorized Capital Program												\$ 8,352,567		
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 3,240,227	\$ 2,159,897	\$ 5,400,124	\$ 2,857,200	\$ 1,904,800	\$ 4,762,000	\$ 6,097,427	\$ 4,064,697	\$ 10,162,124	\$ 4,762,000	\$ 4,762,000

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10784	ANOKA COUNTY	Undesignated Anoka County (PTLF & Bonding)		\$ 13,281	\$ 34,642	\$ 47,923	\$ 3,951,079	\$ 1,083,083	\$ 5,034,161	\$ 3,964,359	\$ 1,117,725	\$ 5,082,084	\$ 5,034,161	\$ 5,034,161
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington (PTLF & Bonding)		\$ 392,443	\$ 245	\$ 392,689	\$ 793,971	\$ 260,445	\$ 1,054,416	\$ 1,186,415	\$ 260,691	\$ 1,447,105	\$ 1,054,416	\$ 1,054,416
10786	CARVER COUNTY	Undesignated Carver County (PTLF & Bonding)		\$ 1	\$ -	\$ 1	\$ 1,136,494	\$ 345,141	\$ 1,481,635	\$ 1,136,494	\$ 345,141	\$ 1,481,636	\$ 1,481,635	\$ 1,481,635
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF & Bonding)		\$ 1,603,586	\$ 1,539	\$ 1,605,125	\$ 4,015,120	\$ 1,206,313	\$ 5,221,433	\$ 5,618,707	\$ 1,207,852	\$ 6,826,558	\$ 5,221,433	\$ 5,221,433
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF & Bonding)		\$ 1,808,020	\$ -	\$ 1,808,020	\$ 9,479,075	\$ 2,313,274	\$ 11,792,349	\$ 11,287,095	\$ 2,313,274	\$ 13,600,369	\$ 11,792,349	\$ 11,792,349
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF & Bonding)		\$ 3	\$ -	\$ 3	\$ 3,776,143	\$ 970,254	\$ 4,746,397	\$ 3,776,147	\$ 970,254	\$ 4,746,401	\$ 4,746,397	\$ 4,746,397
10791	SAINT PAUL	Undesignated City of St.Paul (PTLF & Bonding)		\$ 76,385	\$ 18,260	\$ 94,644	\$ 4,946,909	\$ 1,265,569	\$ 6,212,478	\$ 5,023,293	\$ 1,283,829	\$ 6,307,122	\$ 6,212,478	\$ 6,212,478
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ 4,508	\$ -	\$ 4,508	\$ 1,669,796	\$ 416,093	\$ 2,085,889	\$ 1,674,304	\$ 416,093	\$ 2,090,397	\$ 2,085,889	\$ 2,085,889
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF & Bonding)		\$ 7,572	\$ 1,608	\$ 9,179	\$ 10,000,184	\$ 2,462,249	\$ 12,462,433	\$ 10,007,756	\$ 2,463,856	\$ 12,471,612	\$ 12,462,433	\$ 12,462,433
10793	WASHINGTON CTY	Undesignated Washington County (PTLF & Bonding)		\$ 1,053,681	\$ 36	\$ 1,053,717	\$ 2,566,030	\$ 757,578	\$ 3,323,608	\$ 3,619,711	\$ 757,614	\$ 4,377,325	\$ 3,323,608	\$ 3,323,608
11207	EQUITY GRANT PROGRAM	Undesignated Equity Grant Program		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 2,058,000	\$ 2,058,000	\$ -	\$ 2,068,000	\$ 2,068,000	\$ 2,058,000	\$ 2,058,000
New - 11355	ANOKA COUNTY	Undesignated Anoka County Modernization		\$ -	\$ -	\$ -	\$ 879,760	\$ 586,507	\$ 1,466,267	\$ 879,760	\$ 586,507	\$ 1,466,267	\$ 1,466,267	\$ 1,466,267
New - 11356	CITY OF BLOOMINGTON	Undesignated City of Bloomington Modernization		\$ -	\$ -	\$ -	\$ 211,553	\$ 141,035	\$ 352,588	\$ 211,553	\$ 141,035	\$ 352,588	\$ 352,588	\$ 352,588
New - 11357	CARVER COUNTY	Undesignated Carver County Modernization		\$ -	\$ -	\$ -	\$ 280,349	\$ 186,900	\$ 467,249	\$ 280,349	\$ 186,900	\$ 467,249	\$ 467,249	\$ 467,249
New - 11358	DAKOTA COUNTY	Undesignated Dakota County Modernization		\$ -	\$ -	\$ -	\$ 979,857	\$ 653,238	\$ 1,633,095	\$ 979,857	\$ 653,238	\$ 1,633,095	\$ 1,633,095	\$ 1,633,095
New - 11359	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park & Recreation Board Modernization		\$ -	\$ -	\$ -	\$ 1,879,013	\$ 1,252,676	\$ 3,131,689	\$ 1,879,013	\$ 1,252,676	\$ 3,131,689	\$ 3,131,689	\$ 3,131,689
New - 11360	RAMSEY COUNTY	Undesignated Ramsey County Modernization		\$ -	\$ -	\$ -	\$ 788,112	\$ 525,408	\$ 1,313,521	\$ 788,112	\$ 525,408	\$ 1,313,521	\$ 1,313,521	\$ 1,313,521
New - 11361	SAINT PAUL	Undesignated City of St. Paul Modernization		\$ -	\$ -	\$ -	\$ 1,027,989	\$ 685,326	\$ 1,713,316	\$ 1,027,989	\$ 685,326	\$ 1,713,316	\$ 1,713,316	\$ 1,713,316
New - 11362	SCOTT COUNTY	Undesignated Scott County Modernization		\$ -	\$ -	\$ -	\$ 337,981	\$ 225,321	\$ 563,302	\$ 337,981	\$ 225,321	\$ 563,302	\$ 563,302	\$ 563,302
New - 11363	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park District Modernization		\$ -	\$ -	\$ -	\$ 2,000,022	\$ 1,333,348	\$ 3,333,370	\$ 2,000,022	\$ 1,333,348	\$ 3,333,370	\$ 3,333,370	\$ 3,333,370
New - 11364	WASHINGTON CTY	Undesignated Washington County Modernization		\$ -	\$ -	\$ -	\$ 615,361	\$ 410,241	\$ 1,025,602	\$ 615,361	\$ 410,241	\$ 1,025,602	\$ 1,025,602	\$ 1,025,602
New - 11365	ANOKA COUNTY	Anoka County Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-01-01	\$ -	\$ -	\$ -	\$ 161,384	\$ -	\$ 161,384	\$ 161,384	\$ -	\$ 161,384	\$ 161,384	\$ 161,384
New - 11366	CITY OF BLOOMINGTON	City of Bloomington Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-02-01	\$ -	\$ -	\$ -	\$ 4,423	\$ -	\$ 4,423	\$ 4,423	\$ -	\$ 4,423	\$ 4,423	\$ 4,423
New - 11367	CARVER COUNTY	Carver County Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-03-01	\$ -	\$ -	\$ -	\$ 26,549	\$ -	\$ 26,549	\$ 26,549	\$ -	\$ 26,549	\$ 26,549	\$ 26,549
New - 11368	DAKOTA COUNTY	Dakota County Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-04-01	\$ -	\$ -	\$ -	\$ 102,079	\$ -	\$ 102,079	\$ 102,079	\$ -	\$ 102,079	\$ 102,079	\$ 102,079
New - 11369	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Park & Recreation Board Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-05-01	\$ -	\$ -	\$ -	\$ 74,958	\$ -	\$ 74,958	\$ 74,958	\$ -	\$ 74,958	\$ 74,958	\$ 74,958
New - 11370	RAMSEY COUNTY	Ramsey County Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-06-01	\$ -	\$ -	\$ -	\$ 117,838	\$ -	\$ 117,838	\$ 117,838	\$ -	\$ 117,838	\$ 117,838	\$ 117,838
New - 11371	SAINT PAUL	City of St. Paul Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-07-01	\$ -	\$ -	\$ -	\$ 66,322	\$ -	\$ 66,322	\$ 66,322	\$ -	\$ 66,322	\$ 66,322	\$ 66,322
New - 11372	SCOTT COUNTY	Scott County Hazardous Tree Removal & Ash Tree Replacement	SG-24P7-08-01	\$ -	\$ -	\$ -	\$ 40,161	\$ -	\$ 40,161	\$ 40,161	\$ -	\$ 40,161	\$ 40,161	\$ 40,161
New - 11373	THREE RIVERS PARK DISTRICT	Three Rivers Park District Tree Removal & Ash Tree Replacement	SG-24P7-09-01	\$ -	\$ -	\$ -	\$ 328,134	\$ -	\$ 328,134	\$ 328,134	\$ -	\$ 328,134	\$ 328,134	\$ 328,134
New - 11374	WASHINGTON CTY	Washington County Tree Removal & Ash Tree Replacement	SG-24P7-10-01	\$ -	\$ -	\$ -	\$ 78,152	\$ -	\$ 78,152	\$ 78,152	\$ -	\$ 78,152	\$ 78,152	\$ 78,152
New - 11375	SAINT PAUL	Mississippi River Learning Center	SG-24P6-07-01	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
New - 11376	ANOKA COUNTY	Rice Creek North RT Design	SG-24P6-01-01	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
New - 11377	CITY OF CHAMPLIN	Mississippi Crossings Design & Construction	SG-24P6-11-01	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
New - 11378	CITY OF CHAMPLIN	Park Land Acquisition	SG-24P6-11-02	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
New - 11379	CITY OF DELLWOOD	Lake Links Trail Design & Construction	SG-24P6-11-03	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
New - 11380	DAKOTA COUNTY	Minnesota River Greenway Acquisition, Design, & Construction	SG-24P6-04-01	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
New - 11381	DAKOTA COUNTY	Thompson Park Improvements	SG-24P6-04-02	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
New - 11382	DAKOTA COUNTY	Veterans Memorial Greenway Acquisition, Design, & Construction	SG-24P6-04-03	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
New - 11383	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Missing Link Design & Construction	SG-24P6-05-01	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
New - 11384	MINNEAPOLIS PARK & RECREATION BOARD	Cedar Riverside Recreation Center Design	SG-24P6-05-02	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
New - 11385	RAMSEY COUNTY	Bruce Vento RT Construction	SG-24P6-06-01	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
New - 11386	RAMSEY COUNTY	Park at RiversEdge Acquisition and Design	SG-24P6-06-02	\$ -	\$ -	\$ -	\$ 6,220,000	\$ -	\$ 6,220,000	\$ 6,220,000	\$ -	\$ 6,220,000	\$ 6,220,000	\$ 6,220,000

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
New - 11387	RAMSEY COUNTY	Rice Street Revitalization	SG-24P6-06-03	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
New - 11388	THREE RIVERS PARK DISTRICT	Mississippi Gateway RP Design & Construction	SG-24P6-09-01	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Section Subtotal				\$ 8,199,706	\$ 2,226,227	\$ 10,425,932	\$ 103,862,000	\$ 21,042,800	\$ 124,904,800	\$ 112,061,706	\$ 23,269,027	\$ 135,330,732	\$ 124,904,800	\$ 124,904,800

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
PARKS AND OPEN SPACE TOTAL				\$ 16,295,589	\$ 2,482,910	\$ 18,778,499	\$ 103,862,000	\$ 21,042,800	\$ 124,904,800	\$ 120,157,589	\$ 23,525,710	\$ 143,683,299	\$ 116,552,233	\$ 116,552,233	
METRO HOUSING AND REDEVELOPMENT AUTHORITY															
												Original Adopted	\$ 199,000	\$ 600,000	
												After Prior Amendments	\$ 449,000	\$ 850,000	
												After This Amendment	\$ 307,124	\$ 708,124	
Administrative Adjustments / Reallocate Existing Funding															
14656		2022 FAHP Capital Expenses		\$ -	\$ 239,605	\$ 239,605	\$ -	\$ (8,124)	\$ (8,124)	\$ -	\$ 231,481	\$ 231,481	\$ (8,123,700)	\$ (8,123,700)	
14652		Undesignated Family Affordable Housing Program (FAHP)		\$ -	\$ -	\$ -	\$ -	\$ 8,124	\$ 8,124	\$ -	\$ 8,124	\$ 8,124	\$ 8,123,700	\$ 8,123,700	
Closing Projects / Reallocate Authorized Funding															
14654		2021 FAHP Capital Expenses		\$ -	\$ 160,395	\$ 160,395	\$ -	\$ -	\$ -	\$ -	\$ 160,395	\$ 160,395	\$ (160,395)	\$ (160,395)	
14656		2022 FAHP Capital Expenses		\$ -	\$ 231,481	\$ 231,481	\$ -	\$ -	\$ -	\$ -	\$ 231,481	\$ 231,481	\$ (231,481)	\$ (231,481)	
		Section Subtotal		\$ -	\$ 391,876	\$ 391,876	\$ -	\$ -	\$ -	\$ -	\$ 391,876	\$ 391,876	\$ (391,876)	\$ (391,876)	
												* HRA Projects Closed and Removed from Authorized Capital Program		\$ 391,876	
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding															
New-14661		2024 FAHP Capital Expenses		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	250,000	250,000	
		Section Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	250,000	250,000	
METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL				\$ -	\$ 391,876	\$ 391,876	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 641,876	\$ 641,876	\$ (141,876)	\$ (141,876)	
COMMUNITY DEVELOPMENT DIVISION TOTAL				\$ 16,295,589	\$ 2,874,786	\$ 19,170,376	\$ 103,862,000	\$ 21,292,800	\$ 125,154,800	\$ 120,157,589	\$ 24,167,586	\$ 144,325,176	\$ 116,410,357	\$ 116,410,357	