

Business Item

Community Development Committee



Committee Meeting Date: June 5, 2023

For the Metropolitan Council: June 28, 2023

Business Item: 2023-102 JT - Amended

2023 Budget Amendment – 2nd Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2023 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, 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
Division/Department:	Community Development Division

Proposed Action – (Motion to amend a previously approved action)

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

Note: Business Item 2023-102 JT on the Community Development Committee’s May 15, 2023, meeting agenda was presented and approved prior to the conclusion of the 2023 legislative session. The above Proposed Action (Motion to Amend a Previously Approved Action) revises the Business Item to include state fiscal year (SFY) 2024 Operations and Maintenance (O&M) Appropriations and ensures the Council does not exceed its budget authority for O&M in calendar year 2023. The Metropolitan Council meeting date has also been amended from June 14, 2023, to June 28, 2023.

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 Budget – Attachment #2

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

Operating Budget

This amendment also authorizes state fiscal year (SFY) 2024 Operations and Maintenance appropriations. These appropriations cover a share of the cost of Regional Parks’ operation and maintenance every year.

Capital Program

Administrative Adjustments

The administrative adjustment section, Attachment #3, represents project level changes and has been included for reference and information purposes only. 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.

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by nearly \$34 Million by removing 36 completed projects from the capital program. All projects are complete, and funds are fully expended.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

This amendment will reduce project 10703 by \$64,162 (of a \$1.5M 2017 appropriation) in expired Environmental and Natural Resources Trust Funds.

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 several acquisition projects in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Vermillion Highlands Greenway Regional Trail McMenomy Acquisition was approved by the Council in [Business Item 2022-285](#). The North Creek Greenway Regional Trail Magellan Acquisition was approved by the Council in [Business Item 2022-113](#). The Lake Marion Greenway Regional Trail Adelman Farm LLC Acquisition was approved by Council in [Business Item 2022-190](#). The Lake Byllesby Regional Park Ferguson Trust Acquisition was approved by Council in [Business Item 2022-191](#). The Big Marine Park Reserve Reibel Acquisition was approved by Council in [Business Item 2023-10](#).

Undesignated Anoka County – Project 10784

Anoka County – Coon Rapids Dam Regional Park: Trail and Culvert Improvements – Project 11328

This amendment will administratively reallocate \$1,051,678 in Legacy Funds from project 10784 to project 11328 for trail and culvert improvements at Coon Rapids Dam Regional Park.

Undesignated Anoka County – Project 10784

Anoka County – Rice Creek Chain of Lakes Park Reserve: Entrance Road Reconstruction and Park Enhancements – Project 11329

This amendment will administratively reallocate \$655,000 in Legacy Funds from project 10784 to project 11329 for entrance road reconstruction and park enhancements at Rice Creek Chain of Lakes Park Reserve.

Undesignated Anoka County – Project 10784

Anoka County – Rice Creek Chain of Lakes Park Reserve: Wargo Nature Center Improvements Phase 2 – Project 11330

This amendment will administratively reallocate \$125,000 in Legacy Funds from project 10784 to project 11330 for Phase 2 of improvements to Wargo Nature Center.

City of Bloomington – Park Ambassador Program – Project 10842

Undesignated City of Bloomington – Project 10785

This amendment will administratively reallocate \$22,623 in Legacy Funds from project 10842 to project 10785 for use in future projects. This phase of the park ambassador program is complete.

City of Bloomington – Hyland-Bush-Anderson Lakes Park Reserve: Tierney’s Woods Park Trail Reconstruction – Project 10929

Undesignated City of Bloomington – Project 10785

This amendment will administratively reallocate \$4,094 in State G.O. Bond Funds from project 10929 to project 10785 for use in future projects. The Tierney’s Woods Park Trail Reconstruction project is complete.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Outreach FY22/23 – Project 11291

This amendment will administratively reallocate \$43,000 in Legacy Funds from project 10786 to project 11291 for jurisdiction-wide outreach work.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Parks and Natural Resources Supervisor FY22/23 – Project 11292

This amendment will administratively reallocate \$48,700 in Legacy Funds from project 10786 to project 11292 to partially fund a Parks and Natural Resources Supervisor position.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Recreation and Volunteer Specialist FY22/23 – Project 11293

This amendment will administratively reallocate \$40,400 in Legacy Funds from project 10786 to project 11293 to partially fund a Recreation and Volunteer Specialist position.

Undesignated Carver County – Project 10786

Carver County – Lake Waconia Regional Park: Waterfront Service Center and Park Improvements – Project 11331 – NEW

This amendment will administratively reallocate \$306,819 in Legacy Funds from project 10786 to project 11331 for improvements to Lake Waconia Regional Park and development of the Waterfront Service Center.

Dakota County – Jurisdiction Wide: Park System Marketing – Project 10959

Undesignated Dakota County – Project 10787

This amendment will administratively reallocate \$150,000 in Legacy Funds from project 10959 to project 10787 for use in future projects.

Undesignated Dakota County – Project 10787

Dakota County – Minnesota River Greenway Regional Trail: Fort Snelling Segment – Project 11304 – NEW

This amendment will administratively reallocate \$2,674,484 in Legacy Funds from project 10787 to project 11304 for development of the Minnesota River Greenway Regional Trail Fort Snelling Segment.

Undesignated Dakota County – Project 10787

Dakota County – Minnesota River Greenway Regional Trail: Dakota Homeland Interpretive Project – Project 11351 – NEW

This amendment will administratively reallocate \$150,000 in Legacy Funds from project 10787 to project 11351 for design, engagement, and construction work on the Dakota Homeland Interpretive project along the Minnesota River Greenway Regional Trail.

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

Minneapolis Park & Recreation Board (MPRB) – Minnehaha Parkway: Implementation Phase 2 – Project 10965

This amendment will administratively reallocate \$500,000 in Legacy Funds from project 10788 to project 10965 for rehabilitation projects throughout Minnehaha Parkway Regional Park.



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

This amendment will administratively reallocate \$962,330 in Legacy Funds from project 10788 to project 10966 for implementing phase 2 of Mississippi Gorge development.

**Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Above the Falls Regional Park: Upper
Harbor Terminal Park Implementation – Project 11332 – NEW**

This amendment will administratively reallocate \$2,905,000 in Legacy Funds from project 10788 to project 11332 for implementation of the long-range plan at Upper Harbor Terminal Park.

**Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Chain of Lakes Regional Park: Master Plan
Implementation – Project 11341 – NEW**

This amendment will administratively reallocate \$1,511,203 in Legacy Funds from project 10788 to project 11341 for implementation of the long-range plan at Chain of Lakes Regional Park.

**Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Minnehaha Parkway Regional Trail:
Rehabilitation and Improvements – Project 11342 – NEW**

This amendment will administratively reallocate \$1,210,000 in Legacy Funds from project 10788 to project 11342 for Minnehaha Parkway Regional Trail rehabilitation and improvement work.

**Undesignated Minneapolis Park & Recreation Board (MPRB) – Project 10788
Minneapolis Park & Recreation Board (MPRB) – Nokomis Hiawatha Regional Park: Hiawatha
Trail Loop, Bridges, and Master Plan Implementation– Project 11343 – NEW**

This amendment will administratively reallocate \$1,540,000 in Legacy Funds from project 10788 to project 11343 for trail work, bridge construction, and long-range plan implementation at Nokomis Hiawatha Regional Park.

**Ramsey County – Battle Creek Regional Park and Rice Creek North Regional Trail: Master
Plan Revision – Project 10857**

Undesignated Ramsey County – Project 10789

This amendment will administratively reallocate \$113,842 in Legacy Funds from project 10857 to project 10789 for use in future projects. The long-range plan work for Battle Creek Regional Park and Rice Creek North Regional Trail is complete.

**Ramsey County – Bald Eagle-Otter Lakes Regional Park: Tamarack Nature Center Site and
Infrastructure Improvements – Project 10859**

Undesignated Ramsey County – Project 10789

This amendment will administratively reallocate \$13,256 in Legacy Funds from project 10859 to project 10789 for use in future projects. The development work at the Tamarack Nature Center site is complete.

Undesignated Ramsey County – Project 10789

Ramsey County – Bruce Vento Regional Trail Master Plan & Design – Project 10970

This amendment will administratively reallocate \$127,097 in Legacy Funds from project 10789 to project 10970 for long-range plan and design work for Bruce Vento Regional Trail.

Undesignated Ramsey County – Project 10789

**Ramsey County – Bald Eagle-Otter Lake Regional Park: Volunteer Coordinator – Project
11333 – NEW**

This amendment will administratively reallocate \$85,000 in Legacy Funds from project 10789 to project 11333 to fund a Volunteer Coordinator position.



Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide: Conservation Corps of Minnesota– Project 11334 – NEW

This amendment will administratively reallocate \$110,000 in Legacy Funds from project 10789 to project 11334 to fund jurisdiction-wide Conservation Corps crews.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide: Nature Outdoor and Recreation Programming – Project 11335 – NEW

This amendment will administratively reallocate \$115,000 in Legacy Funds from project 10789 to project 11335 to fund jurisdiction-wide nature outdoor and recreation programming.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide: Off-Leash Dog Area Improvements – Project 11336 – NEW

This amendment will administratively reallocate \$80,000 in Legacy Funds from project 10789 to project 11336 to fund jurisdiction-wide improvements to off-leash dog areas.

Undesignated Ramsey County – Project 10789

Ramsey County – Vadnais-Snail Lakes Regional Park: Trail Enhancements and Site Improvements – Project 11337 – NEW

This amendment will administratively reallocate \$1,342,341 in Legacy Funds from project 10789 to project 11337 for trail enhancements and site improvements at Vadnais-Snail Lakes Regional Park.

City of Saint Paul – Point Douglas Regional Trail: Master Planning 2019 – Project 10985

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$40,206 in Legacy Funds from project 10791 to project 10791 for use in future projects. The Point Douglas Regional Trail long-range planning work is complete.

City of Saint Paul – Indian Mounds Regional Park: Interpretive Plan Implementation – Project 10991

Undesignated City of Saint Paul– Project 10791

This amendment will administratively reallocate \$100,000 in Legacy Funds from project 10991 to project 10791 for use in future projects. Work on the interpretive plan implementation project is complete.

City of Saint Paul – Lilydale Regional Park: Master Plan – Project 11210

Undesignated City of Saint Paul– Project 10791

This amendment will administratively reallocate \$33,982 in Legacy Funds from project 11210 to project 10791 for use in future projects. Lilydale Regional Park long-range plan work is complete.

City of Saint Paul – Phalen Regional Park Acquisition Reimbursement - 2021 – Project 11253

Undesignated City of Saint Paul– Project 10791

This amendment will administratively reallocate \$1,782 in regional bonds from project 11253 to project 10791 for use in future projects. The acquisition at Phalen Regional Park is complete.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como Regional Park: Shuttle – Project 11307

This amendment will administratively reallocate \$105,000 in Legacy Funds from project 10791 to project 11307 for a shuttle at Como Regional Park.



Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Jurisdiction-wide: Great River Passage Initiative – Project 11310

This amendment will administratively reallocate \$170,000 in Legacy Funds from project 10791 to project 11310 for work on the Great River Passage Initiative.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Jurisdiction-wide: Volunteer & Education Coordinators – Project 11311

This amendment will administratively reallocate \$160,000 in Legacy Funds from project 10791 to project 11311 to fund Volunteer and Education Coordinator positions.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Indian Mounds Regional Park: Cultural Resources Study Implementation and Signage – Project 11344 – NEW

This amendment will administratively reallocate \$100,000 in Legacy Funds from project 10791 to project 11344 for signage and implementation of a cultural resources study at Indian Mounds Regional Park.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Phalen Regional Park: East Shore Trailhead – Project 11345 – NEW

This amendment will administratively reallocate \$720,000 in Legacy Funds from project 10791 to project 11345 for design and construction of the new trailhead on the east shore of Phalen Lake.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Samuel Morgan Regional Trail: Lower Landing Pump Track – Project 11346 – NEW

This amendment will administratively reallocate \$306,000 in Legacy Funds from project 10791 to project 11346 for work on a pump track at Lower Landing.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Samuel Morgan Regional Trail: Reconstruction Design – Project 11347 – NEW

This amendment will administratively reallocate \$551,053 in Legacy Funds from project 10791 to project 11347 for designing the reconstruction of Samuel Morgan Regional Trail.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Indian Mounds Regional Park: Fish Hatchery Trail Design - 2022 – Project 11348 – NEW

This amendment will administratively reallocate \$100,000 in Legacy Funds from project 10791 to project 11348 for design work on Fish Hatchery Trail.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Indian Mounds Regional Park: Fish Hatchery Trail Design and Reconstruction - 2023 – Project 11349 – NEW

This amendment will administratively reallocate \$450,000 in Legacy Funds from project 10791 to project 11349 for designing the reconstruction of Fish Hatchery Trail.

Undesignated Scott County – Project 10790

Scott County – Spring Lake Regional Park: Lakefront Development Phase 2 – Project 11340 – NEW

This amendment will administratively reallocate \$1,576,172 in Legacy Funds from project 10790 to project 11340 for phase 2 of developments at the Spring Lake Regional Park lakefront.



**Three Rivers Park District – Baker Carver Regional Trail Construction – Project 10874
Undesignated Three Rivers Park District – Project 10792**

This amendment will administratively reallocate \$355,905 in Legacy Funds from project 10874 to project 10792 for use in future projects. Construction of 1.52 miles of trail is complete.

Three Rivers Park District – Lake Minnetonka Regional Park: Parking and Roads Pavement Rehabilitation – Project 10875

Undesignated Three Rivers Park District – Project 10792

This amendment will administratively reallocate \$104,362 in Legacy Funds from project 10875 to project 10792 for use in future projects. Parking and pavement rehabilitation at Lake Minnetonka Regional Park is complete.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Mississippi Gateway Regional Park: Design and Construction – Project 10993

This amendment will administratively reallocate \$460,267 in Legacy Funds from project 10792 to project 11314 for design and construction work on improvements at Mississippi Gateway Regional Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Mississippi Gateway Regional Park Improvements – Project 11314

This amendment will administratively reallocate \$4,851,287 in Legacy Funds from project 10792 to project 11314 for improvements at Mississippi Gateway Regional Park.

Ramsey County – Bald Eagle-Otter Lake Regional Park: 5600 Otter Lake Road Acquisition – Project 11221

Undesignated Land Acquisition – Project 10702

This amendment will administratively reallocate \$3,024 in Legacy Funds and \$2,016 in regional bonds from project 11221 to project 10702. The acquisition of the 0.6-acre 5600 Otter Lake Road property for Bald-Eagle-Otter Lake Regional Park is complete.

Three Rivers Park District – West Mississippi River Regional Trail: Haider Acquisition – Project 11322

Undesignated Land Acquisition – Project 10702

This amendment will administratively reallocate \$6,340 in Legacy Funds and \$4,227 in regional bonds from project 11322 to project 10702. The acquisition of the 1.22-acre Haider property for West Mississippi River Regional Trail is complete.

Three Rivers Park District – West Mississippi River Regional Trail: Tandberg Acquisition – Project 11324

Undesignated Land Acquisition – Project 10702

This amendment will administratively reallocate \$18,543 in Legacy Funds and \$18,318 in regional bonds from project 11324 to project 10702. The acquisition of the 1.01-acre Tandberg property for West Mississippi River Regional Trail is complete.

Undesignated Land Acquisition – Project 10702

Dakota County – Vermillion Highlands Greenway Regional Trail: McMenomy Acquisition – Project 11338 – NEW

This amendment will administratively reallocate \$112,716 in Legacy Funds and \$75,144 in regional bonds from project 10702 to project 11338 for the acquisition of the 5.72-acre McMenomy property for Vermillion Highlands Greenway Regional Trail.



Undesignated Land Acquisition – Project 10702

Dakota County – North Creek Greenway Regional Trail: Magellan Acquisition – Project 11339 – NEW

This amendment will administratively reallocate \$319,632 in Legacy Funds and \$213,088 in regional bonds from project 10702 to project 11339 for the acquisition of the 2.23-acre Magellan property for North Creek Greenway Regional Trail.

Undesignated Land Acquisition – Project 10702

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

This amendment will administratively reallocate \$389,756 in Legacy Funds and \$259,838 in regional bonds from project 10702 to project 11350 for the acquisition of the 1.22-acre Reibel property for Big Marine Park Reserve.

Washington County – Big Marine Park Reserve: Kelley Acquisition – Project 11323

Undesignated Land Acquisition – Project 10703

This amendment will administratively reallocate \$535 in ENRTF Funds and \$356 in regional bonds from project 11323 to project 10703. The acquisition of the 80-acre Kelley property for Big Marine Park Reserve is complete.

Undesignated Land Acquisition – Project 10703

Dakota County – Lake Marion Greenway Regional Trail: Adelman Farm LLC Acquisition– Project 11326 – NEW

This amendment will administratively reallocate \$48,797 in ENRTF and \$32,531 in regional bonds from project 10702 to project 11326 for the acquisition of the 5.06-acre Adelman Farm LLC property for Lake Marion Greenway Regional Trail.

Undesignated Land Acquisition – Project 10703

Dakota County – Lake Byllesby Regional Park: Ferguson Trust Acquisition– Project 11327 – NEW

This amendment will administratively reallocate \$72,137 in ENRTF and \$48,092 in regional bonds from project 10703 to project 11327 for the acquisition of the 10.2-acre Ferguson Trust property for Lake Byllesby Regional Park.

Closing Projects

This amendment closes 36 projects and removes nearly \$34 million from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Anoka County

Wargo Nature Center Improvements - Displays – Project 10947

Bunker Hills Activities Center Roof – Project 11244

City of Bloomington

Park Ambassador Program – Project 10842

Hyland-Bush-Anderson Lakes PR: Tierney’s Woods Park Trail Reconstruction – Project 10929

Carver County

Lake Waconia RP Development Pass-Through – Project 10911

Lake Waconia RP Development – Project 10956

TH5 Regional Trail Arboretum Connection – Project 10957

Lake Waconia RP: Waterfront Service Center – Project 11290



Minneapolis Park & Recreation Board

Above the Falls RP – Hall’s Island Implementation – Project 10815
Minnehaha Parkway RT Infrastructure Implementation – Project 10853
Minneapolis Chain of Lakes RP Master Plan and Kennilworth Channel Rehabilitation – Project 10897

Ramsey County

Ramsey County – Battle Creek RP and Rice Creek North RT: Master Plan Revision – Project 10857
Ramsey County – Bald Eagle-Otter Lakes RP: Tamarack Nature Center Site and Infrastructure Improvements – Project 10859
Long Lake RP: Phased Site Improvement – Project 10933
Bald Eagle-Otter Lake RP: 5600 Otter Lake Road Property Acquisition – Project 11221

City of Saint Paul

Mississippi River RT 3.6 Mile Paved Bike Trail – Project 10643
Como Zoo 2017 – Pass-Through – Project 10828
Lilydale-Harriet Island & Cherokee Heights RP Improvements – Project 10866
Point Douglas RT: Master Planning - 2019 – Project 10985
Volunteer and Education Coordinator – Project 10987
Grand Round North: Master Planning – Project 11209
Lilydale RP: Master Plan – Project 11210
Cherokee Heights RP Trail Connections – Project 11211
Wakan Tipi Center: Equitable Enhancements – Project 11215
Phalen RP Acquisition Reimbursement - 2021 – Project 11253
Robert Piram RT Acquisition Reimbursement – Project 11254

Scott County

Doyle-Kennefick RP Reimbursement – Project 10937

Three Rivers Park District

CIP Nine Mile Creek RT: West Edina Segment - 2017 – Project 10824
Baker-Carver RT Construction – Project 10874
Lake Minnetonka RP: Parking and Roads Pavement Rehabilitation – Project 10875
Lake Independence RT & Crow-Hassan PR Dog Park: Microsurfacing – Project 11319
West Mississippi River RT: Haider Acquisition – Project 11322
West Mississippi River RT: Tandberg Acquisition – Project 11324

Washington County

Big Marine PR: Kelly Acquisition – Project 11323

West Saint Paul

River to River Greenway RT – Pass-Through – Project 10834

White Bear Township

White Bear Lake Multiuse Trails – Pass-Through – Project 10833

Operating Budget

Change in Revenues: \$6,750,000; Expenditures: \$6,750,000; Reserves \$0

Parks Operations and Maintenance:

This amendment recognizes additional state revenue 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 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

Funding for the capital program comes from available reserve balances. Funding for the Parks Operations and Maintenance have been appropriated by the State of Minnesota and increase the Operations and Maintenance pass through account.





**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	-	-	-	-	-	-	6,684	6,684	-	-	81,691	-	-	-	-	-	88,375	
State Revenues	-	-	-	-	-	-	18	18	-	16,740	300	-	-	-	-	-	17,058	
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15	
Other Revenues	-	70	-	-	-	70	2,920	2,990	-	-	-	-	-	-	-	-	2,990	
Total Revenues	14,764	70	-	-	-	14,834	10,775	25,609	1,693	16,740	81,991	-	5,000	14,117	-	19,117	145,150	
Expenses:																		
Salaries & Benefits	990	2,217	1,617	1,159	1,097	7,080	6,311	13,391	-	-	-	-	-	-	-	-	13,391	
Consulting & Contractual Services	1,905	617	218	595	20	3,355	2,102	5,457	-	-	-	-	-	-	-	-	5,457	
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	744	1,026	-	-	-	-	-	-	-	-	1,026	
Passthrough Grants	1,400	-	-	-	-	1,400	-	1,400	-	16,740	83,545	-	7,566	19,632	9,390	36,588	138,273	
Debt Service Obligations	-	-	-	-	-	-	-	-	1,577	-	-	-	-	-	-	-	1,577	
Total Expenses	4,720	2,917	1,969	1,793	1,142	12,541	9,552	22,093	1,577	16,740	83,545	-	7,566	19,632	9,390	36,588	160,543	
Other Sources and (Uses):																		
Interdivisional Cost Allocation	(2,262)	-	-	-	-	(2,262)	(1,535)	(3,797)	-	-	-	-	-	-	-	-	(3,797)	
Transfer To Capital	-	-	-	-	-	-	(250)	(250)	-	-	-	-	-	-	-	-	(250)	
Intradivisional Transfers	(1,500)	-	-	-	-	(1,500)	150	(1,350)	-	-	-	-	-	(500)	2,000	1,500	150	
Net Other Sources and (Uses)	(3,762)	-	-	-	-	(3,762)	(1,635)	(5,397)	-	-	-	-	-	(500)	2,000	1,500	(3,897)	
Change in Fund Balance	6,282	(2,847)	(1,969)	(1,793)	(1,142)	(1,469)	(412)	(1,881)	116	-	(1,554)	-	(2,566)	(6,015)	(7,390)	(15,971)	(19,290)	

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023 Current	Changes	2023 Amended	2023	2024	2025	2026	2027	2028	Total	
Housing and Redevelopment Authority											
Family Affordable Housing Program	850	-	850	-	250	250	250	250	250	1,250	2,100
Total Housing and Redevelopment Authority	850	-	850	-	250	250	250	250	250	1,250	2,100
Other Programs											
Equity Grant Funds	2,364	-154	2,210	-	1,053	-	920	-	1,096	3,069	5,278
Land Acquisition Funds	14,200	-1,790	12,410	5,015	5,091	5,167	5,246	5,326	5,407	31,252	43,662
Other Governmental Units	52,036	-16,511	35,525	-	-	-	-	-	-	-	35,525
Total Other Programs	68,600	-18,456	50,145	5,015	6,144	5,167	6,165	5,326	6,503	34,321	84,465
Regional Park Implementing Agencies											
Anoka County Parks	5,399	-432	4,967	1,857	4,353	1,932	4,430	2,010	4,509	19,092	24,059
Carver County Parks	1,539	-879	660	466	1,219	485	1,239	504	1,259	5,171	5,831
City of Bloomington Parks	2,332	-444	1,888	327	930	340	943	354	957	3,850	5,738
City of St Paul Parks and Recreation	16,054	-2,997	13,057	2,642	5,796	2,749	5,905	2,860	6,018	25,969	39,027
Dakota County Parks	5,870	-	5,870	1,735	4,482	1,805	4,554	1,878	4,628	19,081	24,951
Minneapolis Parks and Recreation Board	26,060	-4,599	21,461	4,661	9,922	4,849	10,114	5,045	10,314	44,906	66,367
Ramsey County Parks	8,851	-2,035	6,816	1,680	3,718	1,747	3,788	1,818	3,860	16,610	23,426
Scott County	3,238	-355	2,883	807	1,767	840	1,801	874	1,835	7,923	10,806
Three Rivers Park District	25,558	-3,823	21,735	5,027	10,699	5,230	10,906	5,441	11,121	48,424	70,159
Washington County Parks	4,134	-	4,134	1,132	2,853	1,178	2,899	1,225	2,948	12,234	16,368
Total Regional Park Implementing Agencies	99,033	-15,563	83,470	20,333	45,739	21,154	46,577	22,009	47,449	203,262	286,732
TOTAL COMMUNITY DEVELOPMENT	168,484	-34,019	134,465	25,348	52,133	26,572	52,993	27,585	54,202	238,832	373,297

2023 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 5, 2023

Management Committee - June 14, 2023

Metropolitan Council - June 28, 2023

Business Item: 2023-102 JT
Capital - Attachment #3 (Project Detail) - Informational Only

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														
10784	ANOKA COUNTY	Undesignated Anoka County		\$ 1,844,959	\$ 34,642	\$ 1,879,601	\$ (1,831,678)	\$ -	\$ (1,831,678)	\$ 13,281	\$ 34,642	\$ 47,923	\$ (1,831,678)	\$ (1,831,678)
New - 11328	ANOKA COUNTY	Coon Rapids Dam RP Trail and Culvert Improvements	SG-23P4-01-01	\$ -	\$ -	\$ -	\$ 1,051,678	\$ -	\$ 1,051,678	\$ 1,051,678	\$ -	\$ 1,051,678	\$ 1,051,678	\$ 1,051,678
New - 11329	ANOKA COUNTY	Rice Creek Chain of Lakes PR Entrance Road Reconstruction and Park Enhancements	SG-23P4-01-02	\$ -	\$ -	\$ -	\$ 655,000	\$ -	\$ 655,000	\$ 655,000	\$ -	\$ 655,000	\$ 655,000	\$ 655,000
New - 11330	ANOKA COUNTY	Rice Creek Chain of Lakes PR Wargo Nature Center Improvements Phase 2	SG-23P4-01-03	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington		\$ 365,727	\$ 245	\$ 365,972	\$ 26,717	\$ -	\$ 26,717	\$ 392,443	\$ 245	\$ 392,689	\$ 26,717	\$ 26,717
10842	CITY OF BLOOMINGTON	Park Ambassador Program	SG-06016	\$ 61,100	\$ -	\$ 61,100	\$ (22,623)	\$ -	\$ (22,623)	\$ 38,477	\$ -	\$ 38,477	\$ (22,623)	\$ (22,623)
10929	CITY OF BLOOMINGTON	Hyland-Bush-Anderson Lakes PR Tierney's Woods Park Trail Reconstruction	SG-12265	\$ 409,309	\$ -	\$ 409,309	\$ (4,094)	\$ -	\$ (4,094)	\$ 405,215	\$ -	\$ 405,215	\$ (4,094)	\$ (4,094)
10786	CARVER COUNTY	Undesignated Carver County		\$ 438,920	\$ -	\$ 438,920	\$ (438,919)	\$ -	\$ (438,919)	\$ 1	\$ -	\$ 1	\$ (438,919)	\$ (438,919)
11291	CARVER COUNTY	Jurisdiction-wide Outreach FY22/23	SG-22P4-03-02	\$ 28,000	\$ -	\$ 28,000	\$ 43,000	\$ -	\$ 43,000	\$ 71,000	\$ -	\$ 71,000	\$ 43,000	\$ 43,000
11292	CARVER COUNTY	Jurisdiction-wide Parks and Natural Resources Supervisor FY22/23	SG-22P4-03-03	\$ 57,000	\$ -	\$ 57,000	\$ 48,700	\$ -	\$ 48,700	\$ 105,700	\$ -	\$ 105,700	\$ 48,700	\$ 48,700
11293	CARVER COUNTY	Jurisdiction-wide Recreation and Volunteer Specialist FY22/23	SG-22P4-03-04	\$ 39,000	\$ -	\$ 39,000	\$ 40,400	\$ -	\$ 40,400	\$ 79,400	\$ -	\$ 79,400	\$ 40,400	\$ 40,400
New - 11331	CARVER COUNTY	Lake Waconia RP - Waterfront Service Center and Park Improvements	SG-23P4-03-01	\$ -	\$ -	\$ -	\$ 306,819	\$ -	\$ 306,819	\$ 306,819	\$ -	\$ 306,819	\$ 306,819	\$ 306,819
10787	DAKOTA COUNTY	Undesignated Dakota County		\$ 4,278,070	\$ 1,539	\$ 4,279,609	\$ (2,674,484)	\$ -	\$ (2,674,484)	\$ 1,603,586	\$ 1,539	\$ 1,605,125	\$ (2,674,484)	\$ (2,674,484)
10959	DAKOTA COUNTY	Park System Marketing	SG-11288	\$ 200,000	\$ -	\$ 200,000	\$ (150,000)	\$ -	\$ (150,000)	\$ 50,000	\$ -	\$ 50,000	\$ (150,000)	\$ (150,000)
New - 11304	DAKOTA COUNTY	Minnesota River Greenway RT Fort Snelling Segment	SG-22P4-04-03	\$ -	\$ -	\$ -	\$ 2,674,484	\$ -	\$ 2,674,484	\$ 2,674,484	\$ -	\$ 2,674,484	\$ 2,674,484	\$ 2,674,484
New - 11351	DAKOTA COUNTY	Dakota Homeland Interpretive Project	SG-18952	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park		\$ 10,878,553	\$ -	\$ 10,878,553	\$ (8,628,533)	\$ -	\$ (8,628,533)	\$ 2,250,020	\$ -	\$ 2,250,020	\$ (8,628,533)	\$ (8,628,533)
10965	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Parkway Implementation Phase 2	SG-11357	\$ 446,270	\$ -	\$ 446,270	\$ 500,000	\$ -	\$ 500,000	\$ 946,270	\$ -	\$ 946,270	\$ 500,000	\$ 500,000
10966	MINNEAPOLIS PARK & RECREATION BOARD	Mississippi Gorge Implementation Phase 2	SG-11364	\$ 100,000	\$ -	\$ 100,000	\$ 962,330	\$ -	\$ 962,330	\$ 1,062,330	\$ -	\$ 1,062,330	\$ 962,330	\$ 962,330
New - 11332	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP - Upper Harbor Terminal Park Implementation	SG-23P4-05-01	\$ -	\$ -	\$ -	\$ 2,905,000	\$ -	\$ 2,905,000	\$ 2,905,000	\$ -	\$ 2,905,000	\$ 2,905,000	\$ 2,905,000
New - 11341	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Master Plan Implementation	SG-22P4-05-01	\$ -	\$ -	\$ -	\$ 1,511,203	\$ -	\$ 1,511,203	\$ 1,511,203	\$ -	\$ 1,511,203	\$ 1,511,203	\$ 1,511,203
New - 11342	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Parkway RT - Trail Rehabilitation and Improvements	SG-22P4-05-02	\$ -	\$ -	\$ -	\$ 1,210,000	\$ -	\$ 1,210,000	\$ 1,210,000	\$ -	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000
New - 11343	MINNEAPOLIS PARK & RECREATION BOARD	Nokomis-Hiawatha RP - Hiawatha Trail Loop, Bridges, and Master Plan Implementation	SG-22P4-05-03	\$ -	\$ -	\$ -	\$ 1,540,000	\$ -	\$ 1,540,000	\$ 1,540,000	\$ -	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000
10789	RAMSEY COUNTY	Undesignated Ramsey County		\$ 1,732,343	\$ -	\$ 1,732,343	\$ (1,732,340)	\$ -	\$ (1,732,340)	\$ 3	\$ -	\$ 3	\$ (1,732,340)	\$ (1,732,340)
10857	RAMSEY COUNTY	Battle Creek RP & Rice Creek North Regional Trail Master Plan Revision	SG-05946	\$ 269,964	\$ -	\$ 269,964	\$ (113,842)	\$ -	\$ (113,842)	\$ 156,123	\$ -	\$ 156,123	\$ (113,842)	\$ (113,842)
10859	RAMSEY COUNTY	Bald Eagle-Otter Lakes RP Tamarack Nature Center Site and Infrastructure Improvements	SG-05948	\$ 570,036	\$ -	\$ 570,036	\$ (13,256)	\$ -	\$ (13,256)	\$ 556,780	\$ -	\$ 556,780	\$ (13,256)	\$ (13,256)
10970	RAMSEY COUNTY	Bruce Vento RT Master Plan and Design	SG-11407	\$ 300,000	\$ -	\$ 300,000	\$ 127,097	\$ -	\$ 127,097	\$ 427,097	\$ -	\$ 427,097	\$ 127,097	\$ 127,097
11296	RAMSEY COUNTY	Battle Creek RP Winter Recreation	SG-22P4-06-01	\$ 1,160,942	\$ -	\$ 1,160,942	\$ (1)	\$ -	\$ (1)	\$ 1,160,941	\$ -	\$ 1,160,941	\$ (1)	\$ (1)
New - 11333	RAMSEY COUNTY	Bald Eagle-Otter Lake RP - Volunteer Coordinator	SG-23P4-06-01	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
New - 11334	RAMSEY COUNTY	Jurisdiction-Wide - Conservation Corps of Minnesota	SG-23P4-06-02	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
New - 11335	RAMSEY COUNTY	Jurisdiction-Wide - Nature Outdoor and Recreation Programming	SG-23P4-06-03	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000
New - 11336	RAMSEY COUNTY	Jurisdiction-Wide - Off-Leash Dog Area Improvements	SG-23P4-06-04	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
New - 11337	RAMSEY COUNTY	Vadnais-Snail Lakes RP - Trail Enhancements and Site Improvements	SG-23P4-06-05	\$ -	\$ -	\$ -	\$ 1,342,341	\$ -	\$ 1,342,341	\$ 1,342,341	\$ -	\$ 1,342,341	\$ 1,342,341	\$ 1,342,341
10791	CITY OF SAINT PAUL	Undesignated City of St.Paul		\$ 2,562,073	\$ 16,478	\$ 2,578,550	\$ (2,487,864)	\$ 1,782	\$ (2,486,082)	\$ 74,208	\$ 18,260	\$ 92,468	\$ (2,486,082)	\$ (2,486,082)
10985	CITY OF SAINT PAUL	Point Douglas RT Master Planning - 2019	SG-11393	\$ 160,000	\$ -	\$ 160,000	\$ (40,206)	\$ -	\$ (40,206)	\$ 119,794	\$ -	\$ 119,794	\$ (40,206)	\$ (40,206)
10991	CITY OF SAINT PAUL	Indian Mounds RP Interpretive Plan Implementation	SG-11392	\$ 659,173	\$ -	\$ 659,173	\$ (100,000)	\$ -	\$ (100,000)	\$ 559,173	\$ -	\$ 559,173	\$ (100,000)	\$ (100,000)
11210	CITY OF SAINT PAUL	Lilydale RP Master Plan	SG-12736	\$ 116,705	\$ -	\$ 116,705	\$ (33,982)	\$ -	\$ (33,982)	\$ 82,723	\$ -	\$ 82,723	\$ (33,982)	\$ (33,982)

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
11253	CITY OF SAINT PAUL	Phalen RP - Acquisition Reimbursement - 2021	SG-12372		\$ 72,355	\$ 72,355	\$ -	\$ (1,782)	\$ (1,782)	\$ -	\$ 70,573	\$ 70,573	\$ (1,782)	\$ (1,782)
11307	CITY OF SAINT PAUL	Como RP Shuttle	SG-22P4-07-03	\$ 105,000	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ 105,000	\$ 210,000	\$ -	\$ 210,000	\$ 105,000	\$ 105,000
11310	CITY OF SAINT PAUL	Jurisdiction-wide Great River Passage Initiative	SG-22P4-07-06	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 340,000	\$ -	\$ 340,000	\$ 170,000	\$ 170,000
11311	CITY OF SAINT PAUL	Jurisdiction-wide Volunteer & Education Coordinators	SG-22P4-07-07	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 320,000	\$ -	\$ 320,000	\$ 160,000	\$ 160,000
New - 11344	CITY OF SAINT PAUL	Indian Mounds RP - Cultural Resources Study Implementation and Signage	SG-23P4-07-01	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
New - 11345	CITY OF SAINT PAUL	Phalen RP - East Shore Trailhead	SG-23P4-07-02	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000	\$ 720,000	\$ -	\$ 720,000	\$ 720,000	\$ 720,000
New - 11346	CITY OF SAINT PAUL	Samuel Morgan RT - Lower Landing Pump Track	SG-23P4-07-03	\$ -	\$ -	\$ -	\$ 306,000	\$ -	\$ 306,000	\$ 306,000	\$ -	\$ 306,000	\$ 306,000	\$ 306,000
New - 11347	CITY OF SAINT PAUL	Samuel Morgan RT - Reconstruction Design	SG-23P4-07-04	\$ -	\$ -	\$ -	\$ 551,053	\$ -	\$ 551,053	\$ 551,053	\$ -	\$ 551,053	\$ 551,053	\$ 551,053
New - 11348	CITY OF SAINT PAUL	Indian Mounds RP - Fish Hatchery Trail Design - 2023	SG-18368	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
New - 11349	CITY OF SAINT PAUL	Indian Mounds RP - Fish Hatchery Trail Design & Construction - 2022	SG-23P4-07-05	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000
10790	SCOTT COUNTY	Undesignated Scott County		\$ 1,580,680	\$ -	\$ 1,580,680	\$ (1,576,172)	\$ -	\$ (1,576,172)	\$ 4,508	\$ -	\$ 4,508	\$ (1,576,172)	\$ (1,576,172)
New - 11340	SCOTT COUNTY	Spring Lake RP - Lakefront Development Phase 2	SG-23P4-08-01	\$ -	\$ -	\$ -	\$ 1,576,172	\$ -	\$ 1,576,172	\$ 1,576,172	\$ -	\$ 1,576,172	\$ 1,576,172	\$ 1,576,172
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park		\$ 4,851,287	\$ 1,608	\$ 4,852,895	\$ (4,851,287)	\$ -	\$ (4,851,287)	\$ 0	\$ 1,608	\$ 1,608	\$ (4,851,287)	\$ (4,851,287)
10874	THREE RIVERS PARK DISTRICT	Baker-Carver RT Construction	SG-06051	\$ 1,431,000	\$ -	\$ 1,431,000	\$ (355,905)	\$ -	\$ (355,905)	\$ 1,075,095	\$ -	\$ 1,075,095	\$ (355,905)	\$ (355,905)
10875	THREE RIVERS PARK DISTRICT	Lake Minnetonka Regional Park: Parking and Roads Pavement Rehabilitation	SG-06056	\$ 752,000	\$ -	\$ 752,000	\$ (104,362)	\$ -	\$ (104,362)	\$ 647,638	\$ -	\$ 647,638	\$ (104,362)	\$ (104,362)
10993	THREE RIVERS PARK DISTRICT	Mississippi Gateway Regional Park Design and Construction	SG-11398	\$ 9,509,772	\$ -	\$ 9,509,772	\$ 460,267	\$ -	\$ 460,267	\$ 9,970,040	\$ -	\$ 9,970,040	\$ 460,267	\$ 460,267
11314	THREE RIVERS PARK DISTRICT	Mississippi Gateway RP Improvements	SG-22P4-09-04	\$ 4,242,025	\$ -	\$ 4,242,025	\$ 4,851,287	\$ -	\$ 4,851,287	\$ 9,093,312	\$ -	\$ 9,093,312	\$ 4,851,287	\$ 4,851,287
10702	Land Acquisition Funds	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 4,101,499	\$ 2,728,410	\$ 6,829,909	\$ (794,197)	\$ (523,509)	\$ (1,317,706)	\$ 3,307,302	\$ 2,204,901	\$ 5,512,203	\$ (1,317,706)	\$ (1,317,706)
11221	RAMSEY COUNTY	Bald Eagle-Otter Lake RP - 5600 Otter Lake Road Property Acquisition	SG-13214	\$ 175,176	\$ 116,784	\$ 291,960	\$ (3,024)	\$ (2,016)	\$ (5,039)	\$ 172,152	\$ 114,768	\$ 286,921	\$ (5,039)	\$ (5,039)
11322	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Haider Acquisition	SG-22P1-09-02	\$ 157,500	\$ 105,000	\$ 262,500	\$ (6,340)	\$ (4,227)	\$ (10,567)	\$ 151,160	\$ 100,773	\$ 251,933	\$ (10,567)	\$ (10,567)
11324	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Tandberg Acquisition	SG-22P1-09-01	\$ 151,935	\$ 110,565	\$ 262,500	\$ (18,543)	\$ (18,318)	\$ (36,862)	\$ 133,392	\$ 92,247	\$ 225,638	\$ (36,862)	\$ (36,862)
New - 11338	DAKOTA COUNTY	Vermillion Highlands Greenway RT - McMenomy Acquisition	SG-22P1-04-06	\$ -	\$ -	\$ -	\$ 112,716	\$ 75,144	\$ 187,860	\$ 112,716	\$ 75,144	\$ 187,860	\$ 187,860	\$ 187,860
New - 11339	DAKOTA COUNTY	North Creek Greenway RT - Magellan Acquisition	SG-22P1-04-05	\$ -	\$ -	\$ -	\$ 319,632	\$ 213,088	\$ 532,720	\$ 319,632	\$ 213,088	\$ 532,720	\$ 532,720	\$ 532,720
New - 11350	WASHINGTON COUNTY	Big Marine Park Reserve - Reibel Acquisition	SG-22P1-10-03	\$ -	\$ -	\$ -	\$ 389,756	\$ 259,838	\$ 649,594	\$ 389,756	\$ 259,838	\$ 649,594	\$ 649,594	\$ 649,594
10703	Land Acquisition Funds	Undesignated Environment and Natural Resources Trust Fund (PAOF)		\$ 2,785,078	\$ 1,813,944	\$ 4,599,022	\$ (120,399)	\$ (80,266)	\$ (200,666)	\$ 2,664,679	\$ 1,733,678	\$ 4,398,356	\$ (200,666)	\$ (200,666)
11323	WASHINGTON COUNTY	Big Marine PR - Kelley Acquisition	SG-22P1-10-01	\$ 529,084	\$ 433,616	\$ 962,700	\$ (535)	\$ (356)	\$ (891)	\$ 528,549	\$ 433,260	\$ 961,809	\$ (891)	\$ (891)
New - 11326	DAKOTA COUNTY	Lake Marion Greenway RT - Adelman Farm LLC Acquisition	SG-22P1-04-03	\$ -	\$ -	\$ -	\$ 48,797	\$ 32,531	\$ 81,328	\$ 48,797	\$ 32,531	\$ 81,328	\$ 81,328	\$ 81,328
New - 11327	DAKOTA COUNTY	Lake Byllesby RP - Ferguson Trust Acquisition	SG-22P1-04-04	\$ -	\$ -	\$ -	\$ 72,137	\$ 48,092	\$ 120,229	\$ 72,137	\$ 48,092	\$ 120,229	\$ 120,229	\$ 120,229
Closing Projects / Reallocate Authorized Funding														
10947	ANOKA COUNTY	Wargo Nature Center Improvements - Displays	SG-11255	\$ 350,000		\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ (350,000)
11244	ANOKA COUNTY	Bunker Hills Activities Center Roof	SG-15333	\$ 81,881	\$ -	\$ 81,881	\$ -	\$ -	\$ -	\$ 81,881	\$ -	\$ 81,881	\$ -	\$ (81,881)
10842	CITY OF BLOOMINGTON	Park Ambassador Program	SG-06016	\$ 38,477	\$ -	\$ 38,477	\$ -	\$ -	\$ -	\$ 38,477	\$ -	\$ 38,477	\$ -	\$ (38,477)
10929	CITY OF BLOOMINGTON	Hyland-Bush-Anderson Lakes PR Tierney's Woods Park Trail Recon	SG-12265	\$ 405,215	\$ -	\$ 405,215	\$ -	\$ -	\$ -	\$ 405,215	\$ -	\$ 405,215	\$ -	\$ (405,215)
10911	CARVER COUNTY	Lake Waconia RP Development - Pass-Through	SG-10782	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)
10956	CARVER COUNTY	Lake Waconia RP Development	SG-11286	\$ 285,614	\$ -	\$ 285,614	\$ -	\$ -	\$ -	\$ 285,614	\$ -	\$ 285,614	\$ -	\$ (285,614)
10957	CARVER COUNTY	TH5 RT Arboretum Connection	SG-11266	\$ 286,715	\$ -	\$ 286,715	\$ -	\$ -	\$ -	\$ 286,715	\$ -	\$ 286,715	\$ -	\$ (286,715)
11290	CARVER COUNTY	Lake Waconia RP Waterfront Service Center	SG-22P4-03-01	\$ 306,260	\$ -	\$ 306,260	\$ -	\$ -	\$ -	\$ 306,260	\$ -	\$ 306,260	\$ -	\$ (306,260)
10815	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP - Halls Island Implementation	SG-22059	\$ 838,000	\$ -	\$ 838,000	\$ -	\$ -	\$ -	\$ 838,000	\$ -	\$ 838,000	\$ -	\$ (838,000)
10853	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Parkway RT Infrastructure Implementation	SG-06031	\$ 2,261,393	\$ -	\$ 2,261,393	\$ -	\$ -	\$ -	\$ 2,261,393	\$ -	\$ 2,261,393	\$ -	\$ (2,261,393)
10897	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Chain of Lakes RP Master Plan and Kennilworth Channel Rehabilitation	SG-06027	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)
10857	RAMSEY COUNTY	Battle Creek RP Master Plan Revision	SG-05946	\$ 156,122.67	\$ -	\$ 156,123	\$ -	\$ -	\$ -	\$ 156,123	\$ -	\$ 156,123	\$ -	\$ (156,123)

2023 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 5, 2023
 Management Committee - June 14, 2023
 Metropolitan Council - June 28, 2023

Business Item: 2023-102 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
10859	RAMSEY COUNTY	Bald Eagle-Otter Lakes RP Tamarack Nature Center Site and Infrastructure Improvements	SG-05948	\$ 556,779.87	\$ -	\$ 556,780	\$ -	\$ -	\$ -	\$ 556,780	\$ -	\$ -	\$ -	\$ (556,780)
10933	RAMSEY COUNTY	Long Lake RP Phased Site Improvement	SG-12282	\$ 1,322,153	\$ -	\$ 1,322,153	\$ -	\$ -	\$ -	\$ 1,322,153	\$ -	\$ -	\$ -	\$ (1,322,153)
11221	RAMSEY COUNTY	Bald Eagle-Otter Lake RP - 5600 Otter Lake Road Property Acquisition	SG-13214	\$ 172,152.35	\$ 114,768.23	\$ 286,920.58	\$ -	\$ -	\$ -	\$ 172,152	\$ 114,768	\$ 286,921	\$ -	\$ (286,921)
10643	CITY OF SAINT PAUL	Mississippi River RT 3.6 Mile Paved Bike Trail	SG2013-112	\$ 1,785,000	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ (1,785,000)
10828	CITY OF SAINT PAUL	Como Zoo 2017 - Pass-Through	SG-09235	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ (15,000,000)
10866	CITY OF SAINT PAUL	Lilydale-Harriet Island & Cherokee Heights Regional Park Improvements	SG-05886	\$ 538,328	\$ -	\$ 538,328	\$ -	\$ -	\$ -	\$ 538,328	\$ -	\$ -	\$ -	\$ (538,328)
10985	CITY OF SAINT PAUL	Point Douglas RT Master Planning - 2019	SG-11393	\$ 119,793.66	\$ -	\$ 119,794	\$ -	\$ -	\$ -	\$ 119,794	\$ -	\$ -	\$ -	\$ (119,794)
10987	CITY OF SAINT PAUL	Volunteer and Education Coordinator	SG-11396	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ (300,000)
11209	CITY OF SAINT PAUL	Grand Round North Master Planning	SG-12735	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ (30,000)
11210	CITY OF SAINT PAUL	Lilydale RP Master Plan	SG-12736	\$ 82,722.56	\$ -	\$ 82,723	\$ -	\$ -	\$ -	\$ 82,723	\$ -	\$ -	\$ -	\$ (82,723)
11211	CITY OF SAINT PAUL	Cherokee Heights Regional Park Trail Connections	SG-12737	\$ 25,633	\$ -	\$ 25,633	\$ -	\$ -	\$ -	\$ 25,633	\$ -	\$ -	\$ -	\$ (25,633)
11215	CITY OF SAINT PAUL	Wakan Tipi Center at Bruce Vento Nature Sanctuary Equitable Enhancements	SG-12866	\$ -	\$ 154,255	\$ 154,255	\$ -	\$ -	\$ -	\$ -	\$ 154,255	\$ 154,255	\$ -	\$ (154,255)
11253	CITY OF SAINT PAUL	Phalen RP - Acquisition Reimbursement - 2021	SG-12372	\$ -	\$ 70,573	\$ 70,573	\$ -	\$ -	\$ -	\$ -	\$ 70,573	\$ 70,573	\$ -	\$ (70,573)
11254	CITY OF SAINT PAUL	Robert Piram RT - Acquisition Reimbursement	SG-12376	\$ -	\$ 44,767	\$ 44,767	\$ -	\$ -	\$ -	\$ -	\$ 44,767	\$ 44,767	\$ -	\$ (44,767)
10937	SCOTT COUNTY	Doyle-Kennefick RP Reimbursement	SG-12283	\$ -	\$ 355,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000	\$ -	\$ (355,000)
10824	THREE RIVERS PARK DISTRICT	CIP Nine Mile Creek RT West Edina Segment - 2017	SG-22074	\$ 1,385,000	\$ 415,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,385,000	\$ 415,000	\$ 1,800,000	\$ -	\$ (1,800,000)
10874	THREE RIVERS PARK DISTRICT	Baker-Carver RT Construction	SG-06051	\$ 1,075,094.59	\$ -	\$ 1,075,095	\$ -	\$ -	\$ -	\$ 1,075,095	\$ -	\$ -	\$ -	\$ (1,075,095)
10875	THREE RIVERS PARK DISTRICT	Lake Minnetonka Regional Park: Parking and Roads Pavement Rehabilitation	SG-06056	\$ 647,638.13	\$ -	\$ 647,638	\$ -	\$ -	\$ -	\$ 647,638	\$ -	\$ -	\$ -	\$ (647,638)
11319	THREE RIVERS PARK DISTRICT	Lake Independence RT & Crow-Hassan PR Dog Park: Microsurfacing	SG-22P4-09-03	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ (300,000)
11322	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Haider Acquisition	SG-22P1-09-02	\$ 151,159.91	\$ 100,773.26	\$ 251,933.17	\$ -	\$ -	\$ -	\$ 151,160	\$ 100,773	\$ 251,933	\$ -	\$ (251,933)
11324	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Tandberg Acquisition	SG-22P1-09-01	\$ 133,391.82	\$ 92,246.52	\$ 225,638	\$ -	\$ -	\$ -	\$ 133,392	\$ 92,247	\$ 225,638	\$ -	\$ (225,638)
11323	WASHINGTON COUNTY	Big Marine PR - Kelley Acquisition	SG-22P1-10-01	\$ 528,549.05	\$ 433,259.77	\$ 961,809	\$ -	\$ -	\$ -	\$ 528,549	\$ 433,260	\$ 961,809	\$ -	\$ (961,809)
10834	CITY OF WEST ST. PAUL	River To River Greenway RT S8 - Pass-Through	SG-09237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10833	WHITE BEAR TOWNSHIP	White Bear Lake Multiuse Trails Pass-Through	SG-12202	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ (11,000)
Section Subtotal				\$ 32,174,074	\$ 1,780,643	\$ 33,954,717	\$ -	\$ -	\$ -	\$ 32,174,074	\$ 1,780,643	\$ 33,954,717	\$ -	\$ (33,954,717)
* Regional Parks Projects Closed and Removed from Authorized Capital Program												\$ 33,954,717		
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
10703	Land Acquisition Funds	Undesignated Environment and Natural Resources Trust Fund (PAOF)		\$ 2,664,678.64	\$ 1,733,677.84	\$ 4,398,356	\$ (64,162)	\$ -	\$ (64,162)	\$ 2,600,517	\$ 1,733,678	\$ 4,334,195	\$ (64,162)	\$ (64,162)
Section Subtotal				\$ 2,664,679	\$ 1,733,678	\$ 4,398,356	\$ (64,162)	\$ -	\$ (64,162)	\$ 2,600,517	\$ 1,733,678	\$ 4,334,195	\$ (64,162)	\$ (64,162)

2023 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 5, 2023

Management Committee - June 14, 2023

Metropolitan Council - June 28, 2023

Business Item: 2023-102 JT
Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2023	Multi-Year
				State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization
PARKS AND OPEN SPACE TOTAL				\$ 34,838,752	\$ 3,514,321	\$ 38,353,073	\$ (64,162)	\$ -	\$ (64,162)	\$ 34,774,591	\$ 3,514,321	\$ 38,288,911	\$ (64,162)	\$ (34,018,878)