

Business Item

Community Development Committee



Committee Meeting Date: March 4, 2024

For Metropolitan Council: March 27, 2024

Business Item: 2024-15 JT

2024 Budget Amendment – Carryforward / 1st Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2024 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 2024 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)

2024 Operating Budget – Attachment #2

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

Capital Program

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 Parks and Open Space and Metropolitan Housing and Redevelopment Authority projects.

The Community Development Division passes through state and regional funds to ten Regional Parks Implementing Agencies. Funds are managed through grant agreements once the Council brings funds into the Authorized Capital Program at the program level. Council staff then program authorized funds to specific projects 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 \$21 million by removing completed projects from the capital program. All projects have been completed and have fully expended funds.

Operating Budget

Community Development

During the first quarter of each year, Council staff request changes to the Unified Budget adopted by the Council the previous December. These carry forward items, found in Operating Budget – Attachment #2, were authorized in the 2023 budget, but not fully expended. Unexpended funds added to 2023 fund balances by \$1.795M. Carrying forward \$1.795M from 2023 budget authority into 2024 allows these projects to be completed. Projects include:

\$1,400,000	Preservation of Naturally Occurring Affordable Housing
\$245,000	Climate Action Plan Implementation
\$150,000	Imagine 2050 Development

This amendment includes an increase to the Interdivisional Cost Allocations. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration.

This amendment also includes \$400,000 in salary and benefit expenses to hire three new full-time equivalents (FTEs). Specifically, the amendment adds 2024 salary and benefit costs for the following new positions: 1) Associate Planner; 2) Senior Equity position; and 3) Senior Climate Planner. The cost of the first two positions will be covered by reserves. The third position, which will work on the creation of a regional climate action plan for the metropolitan area, will be covered by Environmental Protection Agency grant revenue and increases expenditures by an equal amount. The application to the Environmental Protection Agency's climate pollution reduction grant program was presented to the Council in [Business Item 2023-87](#).

Metropolitan Housing and Redevelopment Authority

This amendment will carry forward \$100,000 of unexpended 2023 budget authority into 2024 to continue work on the following project:

\$100,000	Residential Preferences Study
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This amendment includes an increase to the Interdivisional Cost Allocations and also includes \$160,000 in salary and benefit expenses to hire a new HRA Systems Manager. The cost of this position will be covered by increased administrative fee revenue from the U.S. Department of Housing and Urban Development (HUD). This new position will be funded in future years by increased federal and state voucher administrative fee revenue.

Capital Program Regional Parks and Natural Resources

Administrative Adjustments

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. State Bond, Legacy, and Modernization 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 to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Chain of Lakes Regional Park Ruddick acquisition was approved by the Council in [Business Item 2023-170](#). The West Mississippi River Regional Trail Laurel acquisition and Coutolenc acquisition were approved by the Council in [Business Item 2023-239](#) and [Business Item 2023-260](#), respectively. The Battle Creek Regional Park McGuinness acquisition was approved by the Council in [Business Item 2023-295](#). The Veterans Memorial Greenway Regional Trail Schiela acquisition was approved by the Council in [Business Item 2024-6](#). The Rush Creek Regional Trail Segal acquisition was approved by Council in [Business Item 2024-7](#).



Anoka County – Rice Creek West Regional Trail: Manomin Restroom Rehabilitation – Project 10926

Undesignated Anoka County – Project 10784

This amendment will administratively reallocate \$15,885 in State bonds from project 10926 to project 10786 for use in future projects. The project for restroom rehabilitation at Rice Creek West Regional Trail is complete.

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park Improvements – Project 11396– NEW

This amendment will administratively reallocate \$1,521,454 in Legacy Funds from project 10784 to project 11396 for improvements at Bunker Hills Regional Park.

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park: Bunker Beach Water Park Improvements – Project 11397– NEW

This amendment will administratively reallocate \$280,000 in Legacy Funds from project 10784 to project 11397 for improvements at Bunker Beach Water Park.

Undesignated Anoka County – Project 10784

Anoka County – Jurisdiction-wide: Natural Resource Management – Project 11398– NEW

This amendment will administratively reallocate \$75,000 in Legacy Funds from project 10784 to project 11398 for natural resource management work.

Undesignated Anoka County – Project 10784

Anoka County – Mississippi River Regional Trail: Trail Reconstruction – Project 11399– NEW

This amendment will administratively reallocate \$450,000 in Legacy Funds from project 10784 to project 11399 for trail reconstruction work on the Mississippi River Regional Trail.

Undesignated Anoka County – Project 10784

Anoka County – Coon Rapids Dam Regional Park: Pedestrian Bridge Replacement – Project 11407– NEW

This amendment will administratively reallocate \$1,653,788 in State bonds and \$346,213 in Regional Bonds from project 10784 to project 11407 for work on replacing the pedestrian bridge at Coon Rapids Dam Regional Park.

Undesignated Anoka County – Project 10784

Anoka County – Rice Creek West Regional Trail: Manomin Trailhead Facility Improvements – Project 11408– NEW

This amendment will administratively reallocate \$771,513 in Regional bonds from project 10784 to project 11408 for improvements at the Manomin Trailhead Facility.

Undesignated City of Bloomington – Project 10785

City of Bloomington – Hyland-Bush-Anderson Park Reserve: Normandale Lake Restrooms and Maintenance Garage Replacement – Project 11245

This amendment will administratively reallocate \$4,094 in State bonds from project 10785 to project 11245 for replacement of the Normandale Lake restrooms and maintenance garage.

Undesignated City of Bloomington – Project 10785

City of Bloomington – Hyland-Bush-Anderson Park Reserve Improvements – Project 11417– NEW

This amendment will administratively reallocate \$352,850 in Legacy funds from project 10785 to project 11417 for improvements at Hyland-Bush-Anderson Park Reserve.

Undesignated Carver County – Project 10786

Carver County – Lake Waconia Regional Park: Ballroom Demolition – Project 11400– NEW

This amendment will administratively reallocate \$150,000 in Legacy funds from project 10786 to project 11400 for ballroom demolition work at Lake Waconia Regional Park.



Undesignated Carver County – Project 10786

Carver County – Lake Waconia Regional Park: Parking Lot Lighting – Project 11401– NEW

This amendment will administratively reallocate \$115,000 in Legacy funds from project 10786 to project 11401 for parking lot lighting at Lake Waconia Regional Park.

Undesignated Carver County – Project 10786

Carver County – Lake Minnewashta Regional Park: Creative Playground – Project 11419– NEW

This amendment will administratively reallocate \$517,712 in State bonds and \$345,141 in Regional bonds from project 10786 to project 11419 for work on a creative playground at Lake Minnewashta Regional Park.

Undesignated Carver County – Project 10786

Carver County – Lake Minnewashta Regional Park: Creative Playground – Project 11420– NEW

This amendment will administratively reallocate \$217,783 in Legacy funds from project 10786 to project 11420 for work on a creative playground at Lake Minnewashta Regional Park.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Natural Resource Management – Project 11421– NEW

This amendment will administratively reallocate \$50,000 in Legacy funds from project 10786 to project 11421 for natural resource work.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Outreach– Project 11422– NEW

This amendment will administratively reallocate \$43,000 in Legacy funds from project 10786 to project 11422 for outreach work.

Undesignated Carver County – Project 10786

Carver County – Jurisdiction-wide: Recreation and Volunteer Specialist– Project 11423– NEW

This amendment will administratively reallocate \$43,000 in Legacy funds from project 10786 to project 11423 for a Recreation and Volunteer Specialist position.

Dakota County – Park System Awareness and Marketing Campaign – Project 10847

Undesignated Dakota County – Project 10787

This amendment will administratively reallocate \$1,702 in Legacy funds from project 10847 to project 10787 for use in future projects. The work on the Park System Awareness and Marketing Campaign is complete.

Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction-wide Brand Awareness and Marketing Campaign FY22/23 – Project 11294

This amendment will administratively reallocate \$100,000 in Legacy funds from project 10787 to project 11294 for a brand awareness and marketing campaign.

Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction-wide Outreach and Engagement FY22/23 – Project 11295

This amendment will administratively reallocate \$87,500 in Legacy funds from project 10787 to project 11295 for outreach and engagement work.

Undesignated Dakota County – Project 10787

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

This amendment will administratively reallocate \$1,416,085 in Legacy funds from project 10787 to project 11304 for work on the Fort Snelling Segment of the Minnesota River Greenway Regional Trail.



Minneapolis Park and Recreation Board – Minnehaha Regional Park: Park Pavilion Rehabilitation – Project 10905

Undesignated Minneapolis Park and Recreation Board – Project 10788

This amendment will administratively reallocate \$30,310 in Legacy funds from project 10905 to project 10788 for use in future projects. The project for park pavilion rehabilitation at Minnehaha Regional Park is complete.

Minneapolis Park and Recreation Board – Grand Rounds Missing Link: Industrial Segment – Project 11208

Undesignated Minneapolis Park and Recreation Board – Project 10788

This amendment will administratively reallocate \$86,650 in Legacy funds from project 11208 to project 10788 for use in future projects. Work on the project for Grand Rounds Missing Link Industrial Segment is complete.

Minneapolis Park and Recreation Board – Jurisdiction-wide: Boating Infrastructure Improvements – Project 11354

Undesignated Minneapolis Park and Recreation Board – Project 10788

This amendment will administratively reallocate \$109 in Legacy funds from project 11354 to project 10788 for use in future projects. Work on the boating infrastructure improvements project is complete.

Ramsey County – Outreach Program Specialist – Project 10976

Ramsey County Undesignated – Project 10789

This amendment will administratively reallocate \$4,666 in Legacy funds from project 10976 to project 10789. The Outreach Program Specialist work is complete.

Ramsey County – Long Lake Regional Park: Phase 2 Prairie Picnic Area Shelter Construction – Project 11226

Ramsey County Undesignated – Project 10789

This amendment will administratively reallocate \$37,401 in Legacy funds from project 11226 to project 10789 for use in future projects. The work on the Phase 2 Prairie Picnic Area Shelter construction is complete.

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

Ramsey County Undesignated – Project 10789

This amendment will administratively reallocate \$1,342,341 in Legacy funds from project 11337 to project 10789 for use in future projects. The project was cancelled and funds were relinquished for allocation to other Ramsey County projects.

Undesignated Ramsey County – Project 10789

Ramsey County – Bald Eagle Otter Lake Regional Park: Volunteer Coordinator – Project 11402– NEW

This amendment will administratively reallocate \$85,000 in Legacy funds from project 10789 to project 11402 for a Volunteer Coordinator position at Bald Eagle Otter Lake Regional Park.

Undesignated Ramsey County – Project 10789

Ramsey County – Battle Creek RP: Site Infrastructure and Accessibility Improvements – Project 11403– NEW

This amendment will administratively reallocate \$1,077,068 in Legacy funds from project 10789 to project 11403 for site infrastructure and accessibility improvements at Battle Creek Regional Park.

Undesignated Ramsey County – Project 10789

Ramsey County – Bruce Vento Regional Trail: Phase 2 Design – Project 11404– NEW

This amendment will administratively reallocate \$325,000 in Legacy funds from project 10789 to project 11404 for phase 2 of design work on Bruce Vento Regional Trail.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide: Phase 2 Off-Leash Dog Area Improvements – Project 11405– NEW

This amendment will administratively reallocate \$200,000 in Legacy funds from project 10789 to



project 11405 for phase two of improvement work at off-leash dog areas.

Undesignated Ramsey County – Project 10789

Ramsey County – Battle Creek Regional Park: Water Works Aquatic Facility Improvements– Project 11409– NEW

This amendment will administratively reallocate \$2,079,520 in State bonds and \$346,115 in Regional bonds from project 10789 to project 11409 for improvements at Water Works Aquatic Facility.

Undesignated Ramsey County – Project 10789

Ramsey County – Keller Regional Park: Tuj Lub Court Improvements– Project 11426– NEW

This amendment will administratively reallocate \$2,018,103 in Legacy funds from project 10789 to project 11426 for improvement work on the tuj lub courts at Keller Regional Park.

Undesignated Scott County – Project 10790

Undesignated Ramsey County – Project 10789

This amendment will administratively reallocate \$624,139 in State bonds from Project 10790 to project 10789 and reallocate \$624,139 in Regional bonds from Project 10789 to project 10790. This administrative adjustment has a net zero impact on the Undesignated balances and the total ACP for Parks.

Undesignated Scott County – Project 10790

Scott County – Merriam Junction Regional Trail Development – Project 11406– NEW

This amendment will administratively reallocate \$938,616 in Legacy funds from project 10790 to project 11406 for development work on Merriam Junction Regional Trail.

Undesignated Scott County – Project 10790

Scott County – Merriam Junction Regional Trail Development – Project 11410– NEW

This amendment will administratively reallocate \$1,040,232 in Regional bonds from project 10790 to project 11410 for development work on Merriam Junction Regional Trail.

City of Saint Paul – Como Zoo Shuttle – Project 10983

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$108,635 in Legacy funds from project 10983 to project 10791 for use in future projects. The project for the Como Zoo shuttle is complete.

City of Saint Paul – Hidden Falls-Crosby Farm Regional Park Long-Range Plan Implementation – Project 10988

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$108,032 in Legacy funds from project 10988 to project 10791 for use in future projects. Work on the Hidden Falls-Crosby Farm Regional Park Long-Range plan implementation is complete.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como Regional Park – Reconstruct Parking Lots Along Lexington Parkway – Project 10984

This amendment will administratively reallocate \$35,000 in Legacy funds from project 10971 to project 10984 for parking lot reconstruction work.

City of Saint Paul – Summit Avenue Regional Long-Range Planning – Project 11261

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$12,281 in Legacy funds from project 11261 to project 10791 for use in future projects. Long-range planning work on Summit Avenue Regional Trail is complete.

City of Saint Paul – Cherokee Heights Regional Park: Trail Construction – Project 11306

Undesignated City of Saint Paul – Project 10791

This amendment will administratively reallocate \$12,252 in Legacy funds from project 11306 to project 10791 for use in future projects. Trail construction work at Cherokee Heights Regional Park is complete.



Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como Regional Park – Reconstruct Parking Lots Along Lexington Parkway – Project 10984

This amendment will administratively reallocate \$35,000 in Legacy funds from project 10791 to project 10984 for implementing the Cultural Resources study and signage work at Indian Mounds 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 \$2,467,727 in State bonds from project 10792 to project 11314 for improvements at Mississippi Gateway Regional Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Dakota Rail Regional Trail: CSAH 15 Crossing Improvement – Project 11427 – NEW

This amendment will administratively reallocate \$155,508 in Regional bonds from project 10792 to project 11427 for County State-Aid Highway 15 crossing improvement along Dakota Rail Regional Trail.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Elm Creek Park Reserve: Horizontal Infrastructure Improvements – Project 11428 – NEW

This amendment will administratively reallocate \$3,693,373 in State bonds and \$1,721,741 in Regional bonds from project 10792 to project 11428 for multiple pavement projects throughout Elm Creek Park Reserve.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Nine Mile Creek RT: Design and Reconstruct Hopkins Segment – Project 11429 – NEW

This amendment will administratively reallocate \$585,000 in Regional bonds from project 10792 to project 11429 for design and reconstruction work on the Hopkins segment of Nine Mile Creek Regional Trail.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Bassett Creek Regional Trail: Golden Valley Segment – Project 11436 – NEW

This amendment will administratively reallocate \$406,000 in Legacy funds from project 10792 to project 11436 for work on the Golden Valley segment of Bassett Creek Regional Trail.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Dakota Rail Regional Trail: CSAH 15 Trail Crossing Improvements - Mound – Project 11437 – NEW

This amendment will administratively reallocate \$29,492 in Legacy funds from project 10792 to project 11437 for improvements of the County State-Aid Highway 15 trail crossing along Dakota Rail Regional Trail in Mound.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Hyland Park Reserve: Operations Center and Cold Storage Replacement – Project 11438 – NEW

This amendment will administratively reallocate \$350,000 in Legacy funds from project 10792 to project 11438 for replacement of the operations center and cold storage roof at Hyland Park Reserve.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Jurisdiction-wide: Interpretive Sign Program – Project 11439 – NEW

This amendment will administratively reallocate \$80,000 in Regional bonds from project 10792 to project 11439 for an interpretive sign program.



Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Rush Creek Regional Trail: West River Road Underpass – Project 11440 – NEW

This amendment will administratively reallocate \$1,500,000 in Legacy funds from project 10792 to project 11440 for work on the West River Road Underpass of Rush Creek Regional Trail.

Washington County – Lake Elmo Park Reserve: Campground Play Area Improvements – Project 10944

Undesignated Washington County– Project 10793

This amendment will administratively reallocate \$535 in Regional bonds from project 10944 to project 10793 for use in future projects. Improvement work on the campground play area at Lake Elmo Park Reserve is complete.

Washington County – Grey Cloud Island Regional Park: Wald Trust Acquisition – Project 11325

Undesignated Land Acquisition– Project 10702

This amendment will administratively reallocate \$439 in Legacy funds and \$293 in Regional bonds from project 11325 to project 10702 for use in future projects. The Wald Trust Acquisition for Grey Cloud Island Regional Park is complete.

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

Undesignated Land Acquisition– Project 10702

This amendment will administratively reallocate \$334 in Legacy funds and \$223 in Regional bonds from project 11338 to project 10702 for use in future projects. The McMenemy Acquisition for Vermillion Highlands Greenway Regional Trail is complete.

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

Undesignated Land Acquisition– Project 10702

This amendment will administratively reallocate \$2,614 in Legacy funds and \$1,743 in Regional bonds from project 11339 to project 10702 for use in future projects. The Magellan Acquisition for North Creek Greenway Regional Trail is complete.

Undesignated Land Acquisition– Project 10702

Minneapolis Park and Recreation Board – Chain of Lakes Regional Park: Ruddick Acquisition – Project 11390 – NEW

This amendment will administratively reallocate \$578,475 in Legacy funds and \$385,650 in Regional bonds from project 10702 to project 11390 for the acquisition of the Ruddick property for Chain of Lakes Regional Park.

Minneapolis Park and Recreation Board – Chain of Lakes Regional Park: Ruddick Acquisition – Project 11390

Undesignated Land Acquisition– Project 10702

This amendment will administratively reallocate \$8,473 in Legacy funds and \$5,649 in Regional bonds from project 11390 to project 10702. The acquisition of the Ruddick property for Chain of Lakes Regional Park is complete.

Undesignated Land Acquisition– Project 10702

Three Rivers Park District – West Mississippi River Regional Trail: Laurel Acquisition – Project 11394 – NEW

This amendment will administratively reallocate \$258,750 in Legacy funds and \$172,500 in Regional bonds from project 10702 to project 11394 for the acquisition of the Laurel property for West Mississippi Regional Trail.

Undesignated Land Acquisition– Project 10702

Three Rivers Park District – West Mississippi River Regional Trail: Coutolenc Acquisition – Project 11395 – NEW

This amendment will administratively reallocate \$288,000 in Legacy funds and \$192,000 in Regional bonds from project 10702 to project 11395 for the acquisition of the Coutolenc property



for West Mississippi Regional Trail.

Undesignated Land Acquisition– Project 10702

Dakota County – Veterans Memorial Greenway Regional Trail: Schiela Acquisition – Project 11424 – NEW

This amendment will administratively reallocate \$341,193 in Legacy funds and \$227,462 in Regional bonds from project 10702 to project 11424 for the acquisition of the Schiela property for Veterans Memorial Greenway Regional Trail.

Undesignated Land Acquisition – Project 10702

Undesignated Land Acquisition – Project 10703

Three Rivers Park District – Rush Creek Regional Trail: Segal Acquisition – Project 11425 – NEW

This amendment will administratively reallocate funds from project 10702 and project 10703 to project 11425 for the acquisition of the Segal property for Rush Creek Regional Trail. From project 10702, \$177,808 in Legacy funds and \$118,539 in Regional bonds will be reallocated to project 11425. From project 10703, \$302,882 in ENRTF funds, and \$201,921 in Regional bonds will be reallocated to project 11425.

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

Undesignated Land Acquisition– Project 10703

This amendment will administratively reallocate \$297 in ENRTF funds and \$198 in Regional bonds from project 11326 to project 10703 for use in future projects. The Adelman Farm acquisition for Lake Marion Greenway Regional Trail is complete.

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

Undesignated Land Acquisition– Project 10703

This amendment will administratively reallocate \$38 in ENRTF funds and \$27 in Regional bonds from project 11327 to project 10703 for use in future projects. The Ferguson Trust acquisition for Lake Byllesby Regional Park is complete.

Undesignated Land Acquisition– Project 10703

Ramsey County – Battle Creek Regional Park: McGuiness Acquisition – Project 11418 – NEW

This amendment will administratively reallocate \$97,037 in ENRTF funds and \$64,691 in Regional bonds from project 11418 to project 10703 for use in future projects. The McGuiness acquisition for Battle Creek Regional Park is complete.

Undesignated Anoka County Modernization– Project 11355

Anoka County – Bunker Hills Regional Park: Park Pavilion Replacements – Project 11411 – NEW

This amendment will administratively reallocate \$879,760 in state general funds and \$586,507 in Regional bonds from project 11355 to project 11411 for park pavilion placement work at Bunker Hills Regional Park.

Undesignated Carver County Modernization– Project 11357

Carver County – Baylor Regional Park: Boardwalk Replacement – Project 11412 – NEW

This amendment will administratively reallocate \$280,349 in state general funds and \$186,900 in Regional bonds from project 11357 to project 11412 for board walk replacement work at Baylor Regional Park.

Undesignated Ramsey County Modernization– Project 11360

Ramsey County – Battle Creek Regional Park: Water Works Aquatic Facility Improvements – Project 11413 – NEW

This amendment will administratively reallocate \$788,112 in state general funds and \$525,408 in Regional bonds from project 11360 to project 11413 for Water Works aquatic facility improvements at Battle Creek Regional Park.



**Undesignated Scott County Modernization– Project 11362
Scott County – Cleary Lake Regional Park: Group Camps Modernization – Project 11414 – NEW**

This amendment will administratively reallocate \$337,982 in state general funds and \$225,321 in Regional bonds from project 11362 to project 11414 for work to modernize group camps at Cleary Lake Regional Park.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Baker Park Reserve: Campground Updates – Project 11430 – NEW**

This amendment will administratively reallocate \$45,022 in state general funds and \$1,333,348 in Regional bonds from project 11363 to project 11430 for campground updates at Baker Park Reserve.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Carver Park Reserve: Lake Auburn Boat Ramp Improvements – Project 11431 – NEW**

This amendment will administratively reallocate \$150,000 in state general funds from project 11363 to project 11431 for improvements to the Lake Auburn Boat Ramp in Carver Park Reserve.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Gale Woods Farm Special Recreation Feature: Solar Roof – Project 11432 – NEW**

This amendment will administratively reallocate \$400,000 in state general funds from project 11363 to project 11432 for a solar roof at Gale Woods Farm.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Hyland Park Reserve: Boat Ramp Access and ADA Improvements – Project 11433 – NEW**

This amendment will administratively reallocate \$525,000 in state general funds from project 11363 to project 11433 for boat ramp access and ADA improvements at Hyland Park Reserve.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Jurisdiction-wide: Welcome/Information Kiosk Program – Project 11434 – NEW**

This amendment will administratively reallocate \$300,000 in state general funds from project 11363 to project 11434 for a welcome/information kiosk program.

**Undesignated Three Rivers Park District Modernization– Project 11363
Three Rivers Park District – Luce Line Regional Trail: Boardwalk Redecking – Project 11435 – NEW**

This amendment will administratively reallocate \$500,000 in state general funds from project 11363 to project 11435 for boardwalk redecking along the Luce Line Regional Trail.

**Undesignated Washington County Modernization– Project 11364
Washington County – Lake Elmo Park Reserve: Swim Pond Play Area – Project 11415 – NEW**

This amendment will administratively reallocate \$420,000 in state general funds and \$280,000 in Regional bonds from project 11364 to project 11415 for work on a swim pond play area at Lake Elmo Park Reserve.

**Undesignated Washington County Modernization– Project 11364
Washington County – St. Croix Bluffs Regional Park: Hilltop Area Improvements – Project 11416 – NEW**

This amendment will administratively reallocate \$195,361 in state general funds and \$130,241 in Regional bonds from project 11364 to project 11416 for Hilltop area improvements at St. Croix Bluffs Regional Park.



Three Rivers Park District – North Mississippi Regional Park Trail Reconstruction – Project 10922

Three Rivers Park District – North Mississippi Regional Park Improvements – Project 11392 – NEW

This amendment will administratively reallocate \$19,061 in Parks interest funds from project 10922 to project 11392. The trail reconstruction work at North Mississippi Regional Park is complete and relinquished funds have been reallocated for continued improvements at North Mississippi Regional Park.

Closing Projects

This amendment closes 44 projects and removes \$21,154,523 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Anoka County

- Rice Creek West Regional Trail Manomin Restroom Rehabilitation – Project 10926
- Jurisdiction-wide Natural Resource Management – Project 11288

City of Bloomington

- Hyland-Bush-Anderson Lakes Park Reserve – Restrooms, Maintenance Garage – Project 10894
- Normandale Lake Restrooms and Maintenance Garage Replacement – Project 10951

Carver County

- Lake Waconia Pavilion, Restrooms, & Concession Building – Project 11229
- Jurisdiction-Wide Parks and Natural Resources Supervisor FY22/23 – Project 11292
- Jurisdiction-wide Recreation and Volunteer Specialist FY22/23 – Project 11293
- Lake Waconia Regional Park - Waterfront Service Center and Park Improvements – Project 11331

Dakota County

- Park System Awareness Marketing Campaign – Project 10847
- Parks Outreach and Engagement Coordinator – Project 10960
- North Creek Greenway Regional Trail - Rockport Acquisition – Project 11316
- Lake Byllesby Regional Park - Augustine/Schluesner Acquisition – Project 11321
- Lake Marion Greenway Regional Trail - Adelman Farm LLC Acquisition – Project 11326
- Lake Byllesby RP - Ferguson Trust Acquisition – Project 11327
- Vermillion Highlands Greenway RT - McMenomy Acquisition – Project 11338
- North Creek Greenway Regional Trail – Magellan Acquisition – Project 11339

Minneapolis Park & Recreation Board

- Minnehaha Park Pavilion Rehabilitation – Project 10905
- Above the Falls Regional Park Implementation – Project 10968
- Grand Rounds Missing Link: Industrial Segment – Project 11208
- Chain of Lakes Regional Park: Lake Harriet Bandshell Renovation – Project 11353
- Jurisdiction-wide: Boating Infrastructure Improvements – Project 11354
- Chain of Lakes Regional Park – Ruddick Acquisition – Project 11390

Ramsey County

- ADA Improvements throughout Ramsey County Regional Parks and Trails – Project 10901
- Conservation Corps of Minnesota – Project 10971
- Volunteer Coordinator – Project 10972
- Outreach Program Specialist – Project 10976
- Long Lake Regional Park - Ph 2 Prairie Picnic Area Shelter Construction – Project 11226

City of Saint Paul

- Como Regional Park: Transportation Improvements – Project 10935
- Como Zoo Shuttle – Project 10983
- Como Regional Park: Reconstruct Park Lots Along Lexington Parkway – Project 10984



Hidden Falls - Crosby Farm Regional Park Master Plan Implementation – Project 10988
Indian Mounds Regional Park: Interpretive Plan Implementation – Project 10991
Summit Ave Regional Trail Master Planning – Project 11261
Cherokee Heights Regional Park: Trail Construction – Project 11306

Scott County

Spring Lake Regional Park – Lakefront Development – Project 10936
Doyle-Kinnefick Regional Park- Acquisitions Reimbursement – Project 11255

Three Rivers Park District

North Mississippi Regional Park Trail Reconstruction – Project 10922

Washington County

Lake Elmo Park Reserve Swim Pond Rec Area Improvements – Project 10943
Lake Elmo Park Reserve Campground Play Area Improvements – Project 10944
Lake Elmo Park Reserve/Central Greenway Regional Trail improvements – Project 11227
Accessibility Improvements – Project 11283
Lake Elmo Park Reserve Swim Pond Filtration Facility Improvements – Project 11302
Grey Cloud Island Regional Park: Wald Trust Acquisition – Project 11325
Hazard Tree Removal/Ash Replacement – Project 11374

Capital Program Metropolitan Housing and Redevelopment Authority

Administrative Adjustments

Undesignated Family Affordable Housing Program (FAHP) – Project 14652

2023 FAHP Capital Expenses – Project 14660

This amendment will administratively reallocate \$8,124 from project 14652 to project 14660 for completion of 2023 capital improvements to Council-owned properties.

FAHP House Acquisition – Project 14653

2023 FAHP Capital Expenses – Project 14660

This amendment will administratively reallocate \$36,769 from project 14653 to project 14660 for completion of 2023 capital improvements to Council-owned properties.

Operating Budget

Community Development:

Change in Revenues: \$130,000; Expenditures: \$2,278,638; Reserves \$(2,148,638)

This amendment authorizes an increase of \$1,795,000 in Community Development's operating expense authority to complete the Preservation of Naturally Occurring Affordable Housing, the Imagine 2050 Development and the Climate Action Plan Implementation that was authorized in the 2023 budget, but not fully expended.

This amendment increases Community Development's Interdivisional Cost Allocations by \$83,638. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration.

This amendment also increases Community Development's salaries and benefits by \$400,000 to hire three new FTEs. The cost of two positions will be covered by reserves and the third position will be covered by the Environmental Protection Agency grant revenue to create or update a regional climate action plan for the metropolitan area and increases expenditures by an equal amount.

Metropolitan Housing and Redevelopment Authority:

Change in Revenues: \$160,000; Expenditures/Transfers: \$327,115; Reserves \$(167,115)

This amendment authorizes an increase of \$100,000 in Metro HRA operating expense authority to continue work on the Residential Preferences Study that was authorized in the 2023 budget, but not fully expended.

This amendment increases Metro HRA Interdivisional Cost Allocations by \$67,115. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration.

This amendment also increases Metro HRA salaries and benefits by \$160,000 to hire one new Systems Manager FTE. The cost of this position will be covered by increased administrative fee revenue from the U.S. Department of Housing and Urban Development (HUD).

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 and regional bonds. Funding for the operating programs come from general purposes levy reserves, a grant from the U.S. Environmental Protection Agency and the U.S. Department of Housing and Urban Development.



	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2024	Changes	2024 Amended	2024	2025	2026	2027	2028	2029	Total		
	Current											
Housing and Redevelopment Authority												
Family Affordable Housing Program	708	-	708	-	250	250	250	250	250	1,250	1,958	
Total Housing and Redevelopment Authority	708	-	708	-	250	250	250	250	250	1,250	1,958	
Other Programs												
Equity Grant Funds	4,268	-80	4,188	-	660	-	660	-	660	1,981	6,169	
Land Acquisition Funds	16,505	-2,832	13,673	5,504	5,589	5,676	5,764	5,855	5,947	34,335	48,008	
Other Governmental Units	82,395	-2,500	79,895	-	-	-	-	-	-	-	79,895	
Total Other Programs	103,168	-5,412	97,756	5,504	6,249	5,676	6,425	5,855	6,607	36,316	134,072	
Regional Park Implementing Agencies												
Anoka County Parks	11,529	-369	11,159	4,522	2,120	4,606	2,205	4,693	2,295	20,441	31,601	
Carver County Parks	2,615	-569	2,046	1,332	564	1,354	587	1,377	610	5,823	7,870	
City of Bloomington Parks	3,300	-857	2,443	948	367	962	382	978	398	4,036	6,479	
City of St Paul Parks and Recreation	18,779	-3,686	15,093	5,579	2,778	5,689	2,890	5,803	3,007	25,746	40,839	
Dakota County Parks	12,826	-350	12,477	4,692	2,010	4,772	2,091	4,855	2,175	20,595	33,071	
Minneapolis Parks and Recreation Board	34,949	-4,549	30,400	10,588	5,475	10,804	5,697	11,030	5,927	49,521	79,921	
Ramsey County Parks	11,752	-1,191	10,561	4,262	2,115	4,346	2,200	4,433	2,289	19,646	30,206	
Scott County	5,572	-529	5,044	1,873	953	1,911	991	1,950	1,031	8,709	13,753	
Three Rivers Park District	37,116	-1,021	36,096	11,190	5,747	11,417	5,979	11,654	6,220	52,207	88,302	
Washington County Parks	8,561	-2,622	5,939	2,986	1,303	3,038	1,355	3,092	1,410	13,184	19,123	
Total Regional Park Implementing Agencies	146,999	-15,742	131,257	47,972	23,431	48,900	24,378	49,865	25,363	219,908	351,165	
TOTAL COMMUNITY DEVELOPMENT	250,875	-21,155	229,721	53,476	29,930	54,826	31,052	55,970	32,220	257,474	487,194	



**METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY24**

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	15,296	-	-	-	-	15,296	552	15,848	4,818	-	-	-	5,000	14,897	-	19,897	40,563
Federal Revenues	530	-	-	-	-	530	8,319	8,849	-	-	92,894	-	-	-	-	-	101,743
State Revenues	-	-	-	-	-	-	18	18	-	11,490	300	-	-	-	-	-	11,808
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15
Other Revenues	-	-	-	-	-	-	3,420	3,420	-	-	-	-	-	-	-	-	3,420
Total Revenues	15,826	-	-	-	-	15,826	12,309	28,135	4,833	11,490	93,194	-	5,000	14,897	-	19,897	157,549
Expenses:																	
Salaries & Benefits	1,557	2,548	1,734	1,380	1,383	8,602	7,233	15,835	-	-	-	-	-	-	-	-	15,835
Consulting & Contractual Services	2,358	617	300	635	60	3,970	2,451	6,421	-	-	-	-	-	-	-	-	6,421
Materials & Supplies	-	-	-	-	-	-	48	48	-	-	-	-	-	-	-	-	48
Rent & Utilities	159	-	-	-	-	159	147	306	-	-	-	-	-	-	-	-	306
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	47	31	21	18	166	71	237	-	-	-	-	-	-	-	-	237
Insurance	-	-	-	-	-	-	100	100	-	-	-	-	-	-	-	-	100
Operating Capital	80	-	-	-	-	80	37	117	-	-	-	-	-	-	-	-	117
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	55	110	7	10	295	1,347	1,642	-	-	-	-	-	-	-	-	1,642
Passthrough Grants	1,400	-	-	-	-	1,400	-	1,400	-	11,490	93,194	-	7,268	23,118	4,039	34,425	140,509
Debt Service Obligations	-	-	-	-	-	-	-	-	2,937	-	-	-	-	-	-	-	2,937
Total Expenses	5,724	3,267	2,175	2,053	1,471	14,690	11,434	26,124	2,937	11,490	93,194	-	7,268	23,118	4,039	34,425	168,170
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(2,318)	-	-	-	-	(2,318)	(1,549)	(3,867)	-	-	-	-	-	-	-	-	(3,867)
Transfer To Operating Capital	-	-	-	-	-	-	(25)	(25)	-	-	-	-	-	-	-	-	(25)
Intradivisional Transfers	(1,000)	-	-	-	-	(1,000)	50	(950)	-	-	-	-	-	(500)	1,500	1,000	50
Net Other Sources and (Uses)	(3,318)	-	-	-	-	(3,318)	(1,524)	(4,842)	-	-	-	-	-	(500)	1,500	1,000	(3,842)
Change in Fund Balance	6,784	(3,267)	(2,175)	(2,053)	(1,471)	(2,182)	(649)	(2,831)	1,896	-	-	-	(2,268)	(8,721)	(2,539)	(13,528)	(14,463)

2024 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

Community Development Committee - March 4, 2024
 Management Committee - March 13, 2024
 Metropolitan Council - March 27, 2024

Business Item: 2024-15 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2024 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 (PTLF & Bonding)		\$ 3,964,359	\$ 1,117,725	\$ 5,082,084	\$ (3,964,357)	\$ (1,117,725)	\$ (5,082,082)	\$ 2	\$ (0)	\$ 2	\$ (5,082,082)	\$ (5,082,082)
10926	ANOKA COUNTY	Rice Creek West RT Manomin Restroom Rehabilitation	SG-12261	\$ 260,000	\$ -	\$ 260,000	\$ (15,885)	\$ -	\$ (15,885)	\$ 244,115	\$ -	\$ 244,115	\$ (15,885)	\$ (15,885)
New - 11396	ANOKA COUNTY	Bunker Hills RP - Improvements	SG-24P4-01-01	\$ -	\$ -	\$ -	\$ 1,521,454	\$ -	\$ 1,521,454	\$ 1,521,454	\$ -	\$ 1,521,454	\$ 1,521,454	\$ 1,521,454
New - 11397	ANOKA COUNTY	Bunker Hills RP - Bunker Beach Water Park Improvements	SG-24P4-01-02	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 280,000	\$ 280,000	\$ 280,000
New - 11398	ANOKA COUNTY	Jurisdiction-wide - Natural Resource Management	SG-24P4-01-03	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
New - 11399	ANOKA COUNTY	Mississippi River RT - Trail Reconstruction	SG-24P4-01-04	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000
New - 11407	ANOKA COUNTY	Coon Rapids Dam RP - Pedestrian Bridge Replacement	SG-24P2-01-01	\$ -	\$ -	\$ -	\$ 1,653,788	\$ 346,213	\$ 2,000,000	\$ 1,653,788	\$ 346,213	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
New - 11408	ANOKA COUNTY	Rice Creek West RT - Manomin Trailhead Facility Improvements	SG-24P2-01-02	\$ -	\$ -	\$ -	\$ -	\$ 771,513	\$ 771,513	\$ -	\$ 771,513	\$ 771,513	\$ 771,513	\$ 771,513
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington (PTLF & Bonding)		\$ 1,186,415	\$ 260,691	\$ 1,447,105	\$ (356,944)	\$ -	\$ (356,944)	\$ 829,471	\$ 260,691	\$ 1,090,161	\$ (356,944)	\$ (356,944)
11245	CITY OF BLOOMINGTON	H-B-A Lakes PR- Normandale Lake Restrooms and Maintenance Garage Replacement	SG-12333	\$ 216,662	\$ -	\$ 216,662	\$ 4,094	\$ -	\$ 4,094	\$ 220,756	\$ -	\$ 220,756	\$ 4,094	\$ 4,094
New - 11417	CITY OF BLOOMINGTON	H-B-A Lakes PR - Improvements	SG-23P4-02-01	\$ -	\$ -	\$ -	\$ 352,850	\$ -	\$ 352,850	\$ 352,850	\$ -	\$ 352,850	\$ 352,850	\$ 352,850
10786	CARVER COUNTY	Undesignated Carver County (PTLF & Bonding)		\$ 1,136,494	\$ 345,141	\$ 1,481,636	\$ (1,136,494)	\$ (345,141)	\$ (1,481,636)	\$ (0)	\$ (0)	\$ (0)	\$ (1,481,636)	\$ (1,481,636)
New - 11400	CARVER COUNTY	Lake Waconia RP - Ballroom Demolition	SG-24P4-03-02	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
New - 11401	CARVER COUNTY	Lake Waconia RP - Parking Lot Lighting	SG-24P4-03-03	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000
New - 11419	CARVER COUNTY	Lake Minnewashta RP - Creative Playground	SG-24P2-03-01	\$ -	\$ -	\$ -	\$ 517,712	\$ 345,141	\$ 862,853	\$ 517,712	\$ 345,141	\$ 862,853	\$ 862,853	\$ 862,853
New - 11420	CARVER COUNTY	Lake Minnewashta RP - Creative Playground	SG-24P4-03-01	\$ -	\$ -	\$ -	\$ 217,783	\$ -	\$ 217,783	\$ 217,783	\$ -	\$ 217,783	\$ 217,783	\$ 217,783
New - 11421	CARVER COUNTY	Jursidiction-wide - Natural Resources Management	SG-24P4-03-04	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
New - 11422	CARVER COUNTY	Jurisdiction-wide - Outreach	SG-24P4-03-05	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
New - 11423	CARVER COUNTY	Jurisdiction-wide - Recreation and Volunteer Specialist	SG-24P4-03-06	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF & Bonding)		\$ 5,618,707	\$ 1,207,852	\$ 6,826,558	\$ (1,601,883)	\$ -	\$ (1,601,883)	\$ 4,016,824	\$ 1,207,852	\$ 5,224,676	\$ (1,601,883)	\$ (1,601,883)
10847	DAKOTA COUNTY	Park System Awareness and Marketing Campaign	SG-06009	\$ 200,000	\$ -	\$ 200,000	\$ (1,702)	\$ -	\$ (1,702)	\$ 198,298	\$ -	\$ 198,298	\$ (1,702)	\$ (1,702)
11294	DAKOTA COUNTY	Jurisdiction-wide Brand Awareness and Marketing Campaign FY22/23	SG-22P4-04-01	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 100,000
11295	DAKOTA COUNTY	Jurisdiction-wide Outreach and Engagement FY22/23	SG-22P4-04-02	\$ 87,500	\$ -	\$ 87,500	\$ 87,500	\$ -	\$ 87,500	\$ 175,000	\$ -	\$ 175,000	\$ 87,500	\$ 87,500
11304	DAKOTA COUNTY	Minnesota River Greenway RT - Fort Snelling Segment	SG-22P4-04-03	\$ 2,674,484	\$ -	\$ 2,674,484	\$ 1,416,085	\$ -	\$ 1,416,085	\$ 4,090,569	\$ -	\$ 4,090,569	\$ 1,416,085	\$ 1,416,085
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF & Bonding)		\$ 11,287,095	\$ 2,313,274	\$ 13,600,369	\$ 117,070	\$ -	\$ 117,070	\$ 11,404,164	\$ 2,313,274	\$ 13,717,439	\$ 117,070	\$ 117,070
10905	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha RP Park Pavilion Rehabilitation	SG-06028	\$ 450,000	\$ -	\$ 450,000	\$ (30,310)	\$ -	\$ (30,310)	\$ 419,690	\$ -	\$ 419,690	\$ (30,310)	\$ (30,310)
11208	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Missing Link: Industrial Segment	SG-12769	\$ 450,000	\$ -	\$ 450,000	\$ (86,650)	\$ -	\$ (86,650)	\$ 363,350	\$ -	\$ 363,350	\$ (86,650)	\$ (86,650)
11354	MINNEAPOLIS PARK & RECREATION BOARD	Jurisdiction-wide - Boating Infrastructure Improvements	SG-23P4-05-02	\$ 42,000	\$ -	\$ 42,000	\$ (109)	\$ -	\$ (109)	\$ 41,891	\$ -	\$ 41,891	\$ (109)	\$ (109)
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF & Bonding)		\$ 3,776,147	\$ 970,254	\$ 4,746,401	\$ (3,776,143)	\$ (970,254)	\$ (4,746,397)	\$ 3	\$ (0)	\$ 3	\$ (4,746,397)	\$ (4,746,397)
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF & Bonding)		\$ -	\$ -	\$ -	\$ (624,139)	\$ 624,139	\$ -	\$ (624,139)	\$ 624,139	\$ -	\$ -	\$ -
10976	RAMSEY COUNTY	Outreach Program Specialist	SG-11411	\$ 250,000	\$ -	\$ 250,000	\$ (4,666)	\$ -	\$ (4,666)	\$ 245,334	\$ -	\$ 245,334	\$ (4,666)	\$ (4,666)
11226	RAMSEY COUNTY	Long Lake RP - Phase 2 Prairie Picnic Area Shelter Construction	SG-14880	\$ 513,113	\$ -	\$ 513,113	\$ (37,401)	\$ -	\$ (37,401)	\$ 475,712	\$ -	\$ 475,712	\$ (37,401)	\$ (37,401)
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)
New - 11402	RAMSEY COUNTY	Bald Eagle-Otter Lake RP - Volunteer Coordinator	SG-24P4-06-01	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
New - 11403	RAMSEY COUNTY	Battle Creek RP - Site Infrastructure and Accessibility Improvements	SG-24P4-06-02	\$ -	\$ -	\$ -	\$ 1,077,068	\$ -	\$ 1,077,068	\$ 1,077,068	\$ -	\$ 1,077,068	\$ 1,077,068	\$ 1,077,068

2024 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

Community Development Committee - March 4, 2024
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Business Item: 2024-15 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2024 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
New - 11404	RAMSEY COUNTY	Bruce Vento RT - Phase 2 Design	SG-24P4-06-03	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ 325,000
New - 11405	RAMSEY COUNTY	Jurisdiction-wide - Phase 2 Off-Leash Dog Area Improvements	SG-24P4-06-04	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
New - 11409	RAMSEY COUNTY	Battle Creek RP - Water Works Aquatic Facility Improvements	SG-24P2-06-01	\$ -	\$ -	\$ -	\$ 2,079,520	\$ 346,115	\$ 2,425,635	\$ 2,079,520	\$ 346,115	\$ 2,425,635	\$ 2,425,635	\$ 2,425,635
New - 11426	RAMSEY COUNTY	Keller RP - Tuj Lub Court Improvements	SG-24P4-06-05	\$ -	\$ -	\$ -	\$ 2,018,103	\$ -	\$ 2,018,103	\$ 2,018,103	\$ -	\$ 2,018,103	\$ 2,018,103	\$ 2,018,103
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ 1,674,304	\$ 416,093	\$ 2,090,397	\$ (1,562,755)	\$ (416,093)	\$ (1,978,848)	\$ 111,549	\$ (0)	\$ 111,549	\$ (1,978,848)	\$ (1,978,848)
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ -	\$ -	\$ -	\$ 624,139	\$ (624,139)	\$ -	\$ 624,139	\$ (624,139)	\$ -	\$ -	\$ -
New - 11406	SCOTT COUNTY	Merriam Junction RT - Development	SG-24P4-08-01	\$ -	\$ -	\$ -	\$ 938,616	\$ -	\$ 938,616	\$ 938,616	\$ -	\$ 938,616	\$ 938,616	\$ 938,616
New - 11410	SCOTT COUNTY	Merriam Junction RT - Development	SG-24P2-08-01	\$ -	\$ -	\$ -	\$ -	\$ 1,040,232	\$ 1,040,232	\$ -	\$ 1,040,232	\$ 1,040,232	\$ 1,040,232	\$ 1,040,232
10791	CITY OF SAINT PAUL	Undesignated City of St. Paul (PTLF & Bonding)		\$ 5,023,293	\$ 1,283,829	\$ 6,307,122	\$ 171,740	\$ -	\$ 171,740	\$ 5,195,033	\$ 1,283,829	\$ 6,478,862	\$ 171,740	\$ 171,740
10983	CITY OF SAINT PAUL	Como Zoo Shuttle	SG-11388	\$ 210,000	\$ -	\$ 210,000	\$ (108,635)	\$ -	\$ (108,635)	\$ 101,365	\$ -	\$ 101,365	\$ (108,635)	\$ (108,635)
10988	CITY OF SAINT PAUL	Hidden Falls - Crosby Farm RP Master Plan Implementation	SG-11391	\$ 673,032	\$ -	\$ 673,032	\$ (108,032)	\$ -	\$ (108,032)	\$ 565,000	\$ -	\$ 565,000	\$ (108,032)	\$ (108,032)
10984	CITY OF SAINT PAUL	Como Regional Park - Reconstruct Parking Lots along Lexington Parkway	SG-11389	\$ 1,177,835	\$ -	\$ 1,177,835	\$ 35,000	\$ -	\$ 35,000	\$ 1,212,835	\$ -	\$ 1,212,835	\$ 35,000	\$ 35,000
11261	CITY OF SAINT PAUL	Summit Ave RT Long-range Planning	SG-15872	\$ 375,000	\$ -	\$ 375,000	\$ (12,821)	\$ -	\$ (12,821)	\$ 362,179	\$ -	\$ 362,179	\$ (12,821)	\$ (12,821)
11306	CITY OF SAINT PAUL	Cherokee Heights RP - Trail Construction	SG-22P4-07-02	\$ 228,000	\$ -	\$ 228,000	\$ (12,252)	\$ -	\$ (12,252)	\$ 215,748	\$ -	\$ 215,748	\$ (12,252)	\$ (12,252)
11344	CITY OF SAINT PAUL	Indian Mounds RP - Cultural Resources Study Implementation and Signage	SG-23P4-07-01	\$ 100,000	\$ -	\$ 100,000	\$ 35,000	\$ -	\$ 35,000	\$ 135,000	\$ -	\$ 135,000	\$ 35,000	\$ 35,000
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF & Bonding)		\$ 10,007,756	\$ 2,463,856	\$ 12,471,612	\$ (8,526,592)	\$ (2,462,249)	\$ (10,988,841)	\$ 1,481,163	\$ 1,608	\$ 1,482,771	\$ (10,988,841)	\$ (10,988,841)
11314	THREE RIVERS PARK DISTRICT	Mississippi Gateway RP Improvements	SG-22P4-09-04	\$ 9,093,312	\$ -	\$ 9,093,312	\$ 2,467,727	\$ -	\$ 2,467,727	\$ 11,561,039	\$ -	\$ 11,561,039	\$ 2,467,727	\$ 2,467,727
New - 11427	THREE RIVERS PARK DISTRICT	Dakota Rail RT - CSAH 15 Crossing Improvement	SG-24P2-09-01	\$ -	\$ -	\$ -	\$ -	\$ 155,508	\$ 155,508	\$ -	\$ 155,508	\$ 155,508	\$ 155,508	\$ 155,508
New - 11428	THREE RIVERS PARK DISTRICT	Elm Creek PR - Horizontal Infrastructure Improvements	SG-24P2-09-02	\$ -	\$ -	\$ -	\$ 3,693,373	\$ 1,721,741	\$ 5,415,114	\$ 3,693,373	\$ 1,721,741	\$ 5,415,114	\$ 5,415,114	\$ 5,415,114
New - 11429	THREE RIVERS PARK DISTRICT	Nine Mile Creek RT - Design & Reconstruct Hopkins Segment	SG-24P2-09-03	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ 585,000	\$ -	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000
New - 11436	THREE RIVERS PARK DISTRICT	Bassett Creek RT - Golden Valley Segment	SG-24P4-09-01	\$ -	\$ -	\$ -	\$ 406,000	\$ -	\$ 406,000	\$ 406,000	\$ -	\$ 406,000	\$ 406,000	\$ 406,000
New - 11437	THREE RIVERS PARK DISTRICT	Dakota Rail RT - CSAH 15 Trail Crossing Improvements - Mound	SG-24P4-09-02	\$ -	\$ -	\$ -	\$ 29,492	\$ -	\$ 29,492	\$ 29,492	\$ -	\$ 29,492	\$ 29,492	\$ 29,492
New - 11438	THREE RIVERS PARK DISTRICT	Hyland PR - Operations Center & Cold Storage Roof Replacement	SG-24P4-09-03	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
New - 11439	THREE RIVERS PARK DISTRICT	Jurisdiction-wide - Interpretive Sign Program	SG-24P4-09-04	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
New - 11440	THREE RIVERS PARK DISTRICT	Rush Creek RT - W. River Rd. Underpass	SG-24P4-09-05	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
10793	WASHINGTON COUNTY	Undesignated Washington County (PTLF & Bonding)		\$ 3,619,711	\$ 757,614	\$ 4,377,325	\$ -	\$ 535	\$ 535	\$ 3,619,711	\$ 758,149	\$ 4,377,859	\$ 535	\$ 535
10944	WASHINGTON COUNTY	Lake Elmo PR Campground Play Area Improvements	SG-12288	\$ -	\$ 167,185	\$ 167,185	\$ -	\$ (535)	\$ (535)	\$ -	\$ 166,650	\$ 166,650	\$ (535)	\$ (535)
10702	Land Acquisition Funds	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 6,097,427	\$ 4,064,697	\$ 10,162,124	\$ (1,632,366)	\$ (1,088,244)	\$ (2,720,611)	\$ 4,465,060	\$ 2,976,453	\$ 7,441,513	\$ (2,720,611)	\$ (2,720,611)
11325	WASHINGTON COUNTY	Grey Cloud Island RP - Wald Trust Acquisition	SG-22P1-10-02	\$ 236,823	\$ 148,767	\$ 385,590	\$ (439)	\$ (293)	\$ (732)	\$ 236,383	\$ 148,474	\$ 384,858	\$ (732)	\$ (732)
11338	DAKOTA COUNTY	Vermillion Highlands Greenway RT - McMenomy Acquisition	SG-22P1-04-06	\$ 112,716	\$ 75,144	\$ 187,860	\$ (334)	\$ (223)	\$ (557)	\$ 112,382	\$ 74,921	\$ 187,304	\$ (557)	\$ (557)
11339	DAKOTA COUNTY	North Creek Greenway RT - Magellan Acquisition	SG-22P1-04-05	\$ 319,632	\$ 213,088	\$ 532,720	\$ (2,614)	\$ (1,743)	\$ (4,356)	\$ 317,018	\$ 211,345	\$ 528,364	\$ (4,356)	\$ (4,356)
New - 11390	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Ruddick Acquisition	SG-24P1-05-01	\$ -	\$ -	\$ -	\$ 578,475	\$ 385,650	\$ 964,125	\$ 578,475	\$ 385,650	\$ 964,125	\$ 964,125	\$ 964,125
11390	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Ruddick Acquisition	SG-24P1-05-01	\$ 578,475	\$ 385,650	\$ 964,125	\$ (8,473)	\$ (5,649)	\$ (14,121)	\$ 570,002	\$ 380,001	\$ 950,004	\$ (14,121)	\$ (14,121)
New - 11394	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Laurel Acquisition	SG-24P1-09-01	\$ -	\$ -	\$ -	\$ 258,750	\$ 172,500	\$ 431,250	\$ 258,750	\$ 172,500	\$ 431,250	\$ 431,250	\$ 431,250
New - 11395	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Coutolenc Acquisition	SG-24P1-09-02	\$ -	\$ -	\$ -	\$ 288,000	\$ 192,000	\$ 480,000	\$ 288,000	\$ 192,000	\$ 480,000	\$ 480,000	\$ 480,000
New - 11424	DAKOTA COUNTY	Veterans Memorial Greenway RT - Schiela Acquisition	SG-24P1-04-02	\$ -	\$ -	\$ -	\$ 341,193	\$ 227,462	\$ 568,655	\$ 341,193	\$ 227,462	\$ 568,655	\$ 568,655	\$ 568,655
New - 11425	THREE RIVERS PARK DISTRICT	Rush Creek RT - Segal Acquisition - Legacy portion	SG-24P1-09-03	\$ -	\$ -	\$ -	\$ 177,808	\$ 118,539	\$ 296,347	\$ 177,808	\$ 118,539	\$ 296,347	\$ 296,347	\$ 296,347
10703	Land Acquisition Funds	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 2,600,517	\$ 1,733,678	\$ 4,334,195	\$ (399,584)	\$ (266,389)	\$ (665,973)	\$ 2,200,933	\$ 1,467,289	\$ 3,668,221	\$ (665,973)	\$ (665,973)
11326	DAKOTA COUNTY	Lake Marion Greenway RT - Adelman Farm LLC Acquisition	SG-22P1-04-03	\$ 48,797	\$ 32,531	\$ 81,328	\$ (297)	\$ (198)	\$ (495)	\$ 48,500	\$ 32,333	\$ 80,833	\$ (495)	\$ (495)
11327	DAKOTA COUNTY	Lake Bylesby RP - Ferguson Trust Acquisition	SG-22P1-04-04	\$ 72,137	\$ 48,092	\$ 120,229	\$ (38)	\$ (25)	\$ (63)	\$ 72,100	\$ 48,066	\$ 120,166	\$ (63)	\$ (63)
New - 11418	RAMSEY COUNTY	Battle Creek Regional Park - McGuinness Acquisition	SG-24P1-06-01	\$ -	\$ -	\$ -	\$ 97,037	\$ 64,691	\$ 161,728	\$ 97,037	\$ 64,691	\$ 161,728	\$ 161,728	\$ 161,728

2024 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

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Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2024 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
New - 11425	THREE RIVERS PARK DISTRICT	Rush Creek RT - Segal Acquisition - ENRTF portion	SG-24P1-09-03	\$ -	\$ -	\$ -	\$ 302,882	\$ 201,921	\$ 504,803	\$ 302,882	\$ 201,921	\$ 504,803	\$ 504,803	\$ 504,803
11355	ANOKA COUNTY	Undesignated Anoka County Modernization		\$ 879,760	\$ 586,507	\$ 1,466,267	\$ (879,760)	\$ (586,507)	\$ (1,466,267)	\$ (0)	\$ (0)	\$ (0)	\$ (1,466,267)	\$ (1,466,267)
11411	ANOKA COUNTY	Bunker Hills RP - Park Pavilion Replacements	SG-24P5-01-01	\$ -	\$ -	\$ -	\$ 879,760	\$ 586,507	\$ 1,466,267	\$ 879,760	\$ 586,507	\$ 1,466,267	\$ 1,466,267	\$ 1,466,267
11357	CARVER COUNTY	Undesignated Carver County Modernization		\$ 280,349	\$ 186,900	\$ 467,249	\$ (280,349)	\$ (186,900)	\$ (467,249)	\$ (0)	\$ 0	\$ 0	\$ (467,249)	\$ (467,249)
11412	CARVER COUNTY	Baylor RP - Boardwalk Replacement	SG-24P5-03-01	\$ -	\$ -	\$ -	\$ 280,349	\$ 186,900	\$ 467,249	\$ 280,349	\$ 186,900	\$ 467,249	\$ 467,249	\$ 467,249
11360	RAMSEY COUNTY	Undesignated Ramsey County Modernization		\$ 788,112	\$ 525,408	\$ 1,313,521	\$ (788,112)	\$ (525,408)	\$ (1,313,521)	\$ (0)	\$ 0	\$ (0)	\$ (1,313,521)	\$ (1,313,521)
11413	RAMSEY COUNTY	Battle Creek RP - Water Works Aquatic Facility Improvements	SG-24P5-06-01	\$ -	\$ -	\$ -	\$ 788,112	\$ 525,408	\$ 1,313,521	\$ 788,112	\$ 525,408	\$ 1,313,521	\$ 1,313,521	\$ 1,313,521
11362	SCOTT COUNTY	Undesignated Scott County Modernization		\$ 337,981	\$ 225,321	\$ 563,302	\$ (337,982)	\$ (225,321)	\$ (563,303)	\$ (0)	\$ (0)	\$ (0)	\$ (563,303)	\$ (563,303)
11414	SCOTT COUNTY	Cleary Lake RP - Group Camps Modernization	SG-24P5-08-01	\$ -	\$ -	\$ -	\$ 337,982	\$ 225,321	\$ 563,303	\$ 337,982	\$ 225,321	\$ 563,303	\$ 563,303	\$ 563,303
11363	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park Modernization		\$ 2,000,022	\$ 1,333,348	\$ 3,333,370	\$ (1,920,022)	\$ (1,333,348)	\$ (3,253,370)	\$ 80,000	\$ 0	\$ 80,000	\$ (3,253,370)	\$ (3,253,370)
New - 11430	THREE RIVERS PARK DISTRICT	Baker PR - Campground Updates	SG-24P5-09-01	\$ -	\$ -	\$ -	\$ 45,022	\$ 1,333,348	\$ 1,378,370	\$ 45,022	\$ 1,333,348	\$ 1,378,370	\$ 1,378,370	\$ 1,378,370
New - 11431	THREE RIVERS PARK DISTRICT	Carver PR - Lake Auburn Boat Ramp Improvements	SG-24P5-09-02	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
New - 11432	THREE RIVERS PARK DISTRICT	Gale Woods Farm SRF - Solar Roof	SG-24P5-09-04	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
New - 11433	THREE RIVERS PARK DISTRICT	Hyland PR - Boat ramp access & ADA improvements	SG-24P5-09-05	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	\$ 525,000	\$ 525,000
New - 11434	THREE RIVERS PARK DISTRICT	Jurisdiction-wide - Welcome/Information Kiosk Program	SG-24P5-09-06	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
New - 11435	THREE RIVERS PARK DISTRICT	Luce Line RT - Boardwalk Redecking	SG-24P5-09-07	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
11364	WASHINGTON CTY	Undesignated Washington County Modernization		\$ 615,361	\$ 410,241	\$ 1,025,602	\$ (615,361)	\$ (410,241)	\$ (1,025,602)	\$ 0	\$ 0	\$ 0	\$ (1,025,602)	\$ (1,025,602)
11415	WASHINGTON CTY	Lake Elmo PR - Swim Pond Play Area	SG-24P5-10-01	\$ -	\$ -	\$ -	\$ 420,000	\$ 280,000	\$ 700,000	\$ 420,000	\$ 280,000	\$ 700,000	\$ 700,000	\$ 700,000
11416	WASHINGTON CTY	St Croix Bluffs RP - Hilltop Area Improvements	SG-24P5-10-02	\$ -	\$ -	\$ -	\$ 195,361	\$ 130,241	\$ 325,602	\$ 195,361	\$ 130,241	\$ 325,602	\$ 325,602	\$ 325,602
10922	THREE RIVERS - NORTH MISSISSIPPI	North Mississippi RP Trail Reconstruction	SG-12071	\$ -	\$ 1,040,000	\$ 1,040,000	\$ -	\$ (19,061)	\$ (19,061)	\$ -	\$ 1,020,939	\$ 1,020,939	\$ (19,061)	\$ (19,061)
New - 11392	THREE RIVERS - NORTH MISSISSIPPI	North Mississippi RP - Improvements	SG-19828	\$ -	\$ -	\$ -	\$ -	\$ 19,061	\$ 19,061	\$ -	\$ 19,061	\$ 19,061	\$ 19,061	\$ 19,061
Closing Projects / Reallocate Authorized Funding														
10926	ANOKA COUNTY	Rice Creek West RT Manomin Restroom Rehabilitation	SG-12261	\$ 244,115	\$ -	\$ 244,115	\$ -	\$ -	\$ -	\$ 244,115	\$ -	\$ 244,115	\$ (244,115)	\$ (244,115)
11288	ANOKA COUNTY	Jurisdiction-wide Natural Resource Management	SG-22P4-01-02	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ (125,000)	\$ (125,000)
10894	CITY OF BLOOMINGTON	Hyland-Bush-Anderson Lakes PR - Restrooms Building and Maintenance Garage Reconstruction	SG-06017	\$ 269,123	\$ -	\$ 269,123	\$ -	\$ -	\$ -	\$ 269,123	\$ -	\$ 269,123	\$ (269,123)	\$ (269,123)
10951	CITY OF BLOOMINGTON	Normandale Lake Restrooms and Maintenance Garage Replacement	SG-11265	\$ 587,778	\$ -	\$ 587,778	\$ -	\$ -	\$ -	\$ 587,778	\$ -	\$ 587,778	\$ (587,778)	\$ (587,778)
11229	CARVER COUNTY	Lake Waconia RP Pavilion, Restrooms, & Concession Bldg.	SG-21502	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ (2,500,000)	\$ (2,500,000)
11292	CARVER COUNTY	Jurisdiction-wide Parks and Natural Resources Supervisor FY22/23	SG-22P4-03-03	\$ 105,700	\$ -	\$ 105,700	\$ -	\$ -	\$ -	\$ 105,700	\$ -	\$ 105,700	\$ (105,700)	\$ (105,700)
11293	CARVER COUNTY	Jurisdiction-wide Recreation and Volunteer Specialist FY22/23	SG-22P4-03-04	\$ 79,400	\$ -	\$ 79,400	\$ -	\$ -	\$ -	\$ 79,400	\$ -	\$ 79,400	\$ (79,400)	\$ (79,400)
11331	CARVER COUNTY	Lake Waconia RP - Waterfront Service Center and Park Improvements	SG-23P4-03-01	\$ 383,573	\$ -	\$ 383,573	\$ -	\$ -	\$ -	\$ 383,573	\$ -	\$ 383,573	\$ (383,573)	\$ (383,573)
10847	DAKOTA COUNTY	Park System Awareness and Marketing Campaign	SG-06009	\$ 198,298	\$ -	\$ 198,298	\$ -	\$ -	\$ -	\$ 198,298	\$ -	\$ 198,298	\$ (198,298)	\$ (198,298)
10960	DAKOTA COUNTY	Parks Outreach and Engagement Coordinator	SG-11289	\$ 151,279	\$ -	\$ 151,279	\$ -	\$ -	\$ -	\$ 151,279	\$ -	\$ 151,279	\$ (151,279)	\$ (151,279)
11316	DAKOTA COUNTY	North Creek Greenway RT - Rockport Acquisition	SG-22P1-04-01	\$ 62,189	\$ 154,936	\$ 217,125	\$ -	\$ -	\$ -	\$ 62,189	\$ 154,936	\$ 217,125	\$ (217,125)	\$ (217,125)
11321	DAKOTA COUNTY	Lake Byllesby RP - Augustine/Schluesner Acquisition	SG-22P1-04-02	\$ 218,047	\$ 145,364	\$ 363,411	\$ -	\$ -	\$ -	\$ 218,047	\$ 145,364	\$ 363,411	\$ (363,411)	\$ (363,411)
11326	DAKOTA COUNTY	Lake Marion Greenway RT - Adelman Farm LLC Acquisition	SG-22P1-04-03	\$ 48,500	\$ 32,333	\$ 80,833	\$ -	\$ -	\$ -	\$ 48,500	\$ 32,333	\$ 80,833	\$ (80,833)	\$ (80,833)
11327	DAKOTA COUNTY	Lake Byllesby RP - Ferguson Trust Acquisition	SG-22P1-04-04	\$ 72,100	\$ 48,066	\$ 120,166	\$ -	\$ -	\$ -	\$ 72,100	\$ 48,066	\$ 120,166	\$ (120,166)	\$ (120,166)
11338	DAKOTA COUNTY	Vermillion Highlands Greenway RT - McMenemy Acquisition	SG-22P1-04-06	\$ 112,382	\$ 74,921	\$ 187,304	\$ -	\$ -	\$ -	\$ 112,382	\$ 74,921	\$ 187,304	\$ (187,304)	\$ (187,304)
11339	DAKOTA COUNTY	North Creek Greenway RT - Magellan Acquisition	SG-22P1-04-05	\$ 317,018	\$ 211,345	\$ 528,364	\$ -	\$ -	\$ -	\$ 317,018	\$ 211,345	\$ 528,364	\$ (528,364)	\$ (528,364)
10905	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha RP Park Pavilion Rehabilitation	SG-06028	\$ 419,690	\$ -	\$ 419,690	\$ -	\$ -	\$ -	\$ 419,690	\$ -	\$ 419,690	\$ (419,690)	\$ (419,690)
10968	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls RP Implementation	SG-11356	\$ 3,424,160	\$ -	\$ 3,424,160	\$ -	\$ -	\$ -	\$ 3,424,160	\$ -	\$ 3,424,160	\$ (3,424,160)	\$ (3,424,160)

2024 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

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ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2024 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
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)	
11354	MINNEAPOLIS PARK & RECREATION BOARD	Jurisdiction-wide - Boating Infrastructure Improvements	SG-23P4-05-02	\$ 41,891	\$ -	\$ 41,891	\$ -	\$ -	\$ -	\$ 41,891	\$ -	\$ 41,891	\$ (41,891)	\$ (41,891)	
11208	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Missing Link: Industrial Segment	SG-12769	\$ 363,350	\$ -	\$ 363,350	\$ -	\$ -	\$ -	\$ 363,350	\$ -	\$ 363,350	\$ (363,350)	\$ (363,350)	
11390	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Ruddick Acquisition	SG-24P1-05-01	\$ 570,002	\$ 380,001	\$ 950,004	\$ -	\$ -	\$ -	\$ 570,002	\$ 380,001	\$ 950,004	\$ (950,004)	\$ (950,004)	
10901	RAMSEY COUNTY	ADA Improvements throughout Ramsey County Regional Parks and Trails	SG-05945	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ (100,000)	
10971	RAMSEY COUNTY	Conservation Corps of Minnesota	SG-11408	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ (220,000)	\$ (220,000)	
10972	RAMSEY COUNTY	Volunteer Coordinator	SG-11409	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ (150,000)	\$ (150,000)	
10976	RAMSEY COUNTY	Outreach Program Specialist	SG-11411	\$ 245,334	\$ -	\$ 245,334	\$ -	\$ -	\$ -	\$ 245,334	\$ -	\$ 245,334	\$ (245,334)	\$ (245,334)	
11226	RAMSEY COUNTY	Long Lake RP - Phase 2 Prairie Picnic Area Shelter Construction	SG-14880	\$ 475,712	\$ -	\$ 475,712	\$ -	\$ -	\$ -	\$ 475,712	\$ -	\$ 475,712	\$ (475,712)	\$ (475,712)	
10935	CITY OF SAINT PAUL	Como RP Transportation Improvements	SG-12269	\$ 669,890	\$ -	\$ 669,890	\$ -	\$ -	\$ -	\$ 669,890	\$ -	\$ 669,890	\$ (669,890)	\$ (669,890)	
10983	CITY OF SAINT PAUL	Como Zoo Shuttle	SG-11388	\$ 101,365	\$ -	\$ 101,365	\$ -	\$ -	\$ -	\$ 101,365	\$ -	\$ 101,365	\$ (101,365)	\$ (101,365)	
10984	CITY OF SAINT PAUL	Como RP - Reconstruct Parking Lots along Lexington Parkway	SG-11389	\$ 1,212,835	\$ -	\$ 1,212,835	\$ -	\$ -	\$ -	\$ 1,212,835	\$ -	\$ 1,212,835	\$ (1,212,835)	\$ (1,212,835)	
10988	CITY OF SAINT PAUL	Hidden Falls - Crosby Farm RP Master Plan Implementation	SG-11391	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ -	\$ -	\$ 565,000	\$ -	\$ 565,000	\$ (565,000)	\$ (565,000)	
10991	CITY OF SAINT PAUL	Indian Mounds RP - Interpretive Plan Implementation	SG-11392	\$ 559,173	\$ -	\$ 559,173	\$ -	\$ -	\$ -	\$ 559,173	\$ -	\$ 559,173	\$ (559,173)	\$ (559,173)	
11261	CITY OF SAINT PAUL	Summit Ave RT Master Planning	SG-15872	\$ 362,179	\$ -	\$ 362,179	\$ -	\$ -	\$ -	\$ 362,179	\$ -	\$ 362,179	\$ (362,179)	\$ (362,179)	
11306	CITY OF SAINT PAUL	Cherokee Heights RP: Trail Construction	SG-22P4-07-02	\$ 215,748	\$ -	\$ 215,748	\$ -	\$ -	\$ -	\$ 215,748	\$ -	\$ 215,748	\$ (215,748)	\$ (215,748)	
10936	SCOTT COUNTY	Spring Lake RP Lakefront Development	SG-12270	\$ 237,258	\$ -	\$ 237,258	\$ -	\$ -	\$ -	\$ 237,258	\$ -	\$ 237,258	\$ (237,258)	\$ (237,258)	
11255	SCOTT COUNTY	Doyle-Kinnefick RP- Acquisitions Reimbursement	SG-12384	\$ -	\$ 291,366	\$ 291,366	\$ -	\$ -	\$ -	\$ -	\$ 291,366	\$ 291,366	\$ (291,366)	\$ (291,366)	
10922	THREE RIVERS PARK DISTRICT	North Mississippi RP Trail Reconstruction	SG-12071	\$ -	\$ 1,020,939	\$ 1,020,939	\$ -	\$ -	\$ -	\$ -	\$ 1,020,939	\$ 1,020,939	\$ (1,020,939)	\$ (1,020,939)	
10943	WASHINGTON COUNTY	Lake Elmo PR Swim Pond Rec Area Improvements	SG-12287	\$ -	\$ 390,097	\$ 390,097	\$ -	\$ -	\$ -	\$ -	\$ 390,097	\$ 390,097	\$ (390,097)	\$ (390,097)	
10944	WASHINGTON COUNTY	Lake Elmo PR Campground Play Area Improvements	SG-12288	\$ -	\$ 166,650	\$ 166,650	\$ -	\$ -	\$ -	\$ -	\$ 166,650	\$ 166,650	\$ (166,650)	\$ (166,650)	
11227	WASHINGTON COUNTY	Lake Elmo Park Reserve/Central Greenway Regional Trail Improvements	SG-14928	\$ 954,512	\$ -	\$ 954,512	\$ -	\$ -	\$ -	\$ 954,512	\$ -	\$ 954,512	\$ (954,512)	\$ (954,512)	
11283	WASHINGTON COUNTY	Accessibility Improvements	SG-21P3-10-01	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ (80,000)	\$ (80,000)	
11302	WASHINGTON COUNTY	Lake Elmo PR Swim Pond Filtration Facility Improvements	SG-22P4-10-01	\$ 1,032,892	\$ -	\$ 1,032,892	\$ -	\$ -	\$ -	\$ 1,032,892	\$ -	\$ 1,032,892	\$ (1,032,892)	\$ (1,032,892)	
11325	WASHINGTON COUNTY	Grey Cloud Island RP - Wald Trust Acquisition	SG-22P1-10-02	\$ 236,383	\$ 148,474	\$ 384,858	\$ -	\$ -	\$ -	\$ 236,383	\$ 148,474	\$ 384,858	\$ (384,858)	\$ (384,858)	
11374	WASHINGTON COUNTY	Hazard Tree Removal/Ash Replacement	SG-24P7-10-01	\$ 78,152	\$ -	\$ 78,152	\$ -	\$ -	\$ -	\$ 78,152	\$ -	\$ 78,152	\$ (78,152)	\$ (78,152)	
Section Subtotal				\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ -	\$ -	\$ -	\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ (21,154,523)	\$ (21,154,523)	
* RPs Projects Closed and Removed from Authorized Capital Program												\$ 21,154,523			
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding															
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2024 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

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Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2024 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
PARKS AND OPEN SPACE TOTAL				\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ -	\$ -	\$ -	\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ (21,154,523)	\$ (21,154,523)	
METRO HOUSING AND REDEVELOPMENT AUTHORITY													Original Adopted	\$ 653,519	\$ 708,124
													After Prior Amendments	\$ 653,519	\$ 708,124
													After This Amendment	\$ 653,519	\$ 708,124
Administrative Adjustments / Reallocate Existing Funding															
14652		FAHP (Undesignated)		\$ -	\$ 8,124	\$ 8,124	\$ -	\$ (8,124)	\$ (8,124)	\$ -	\$ -	\$ -	\$ (8,124)	\$ (8,124)	
14653		FAHP House Acquisition		\$ -	\$ 200,000	\$ 200,000	\$ -	\$ (36,769)	\$ (36,769)	\$ -	\$ 163,231	\$ 163,231	\$ (36,769)	\$ (36,769)	
14660		2023 FAHP Capital Expenses		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 44,893	\$ 44,893	\$ -	\$ 294,893	\$ 294,893	\$ 44,893	\$ 44,893	
Closing Projects / Reallocate Authorized Funding															
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* HRA Projects Closed and Removed from Authorized Capital Program												\$ -			
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding															
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
COMMUNITY DEVELOPMENT DIVISION TOTAL				\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ -	\$ -	\$ -	\$ 18,010,028	\$ 3,144,496	\$ 21,154,523	\$ (21,154,523)	\$ (21,154,523)	