

# Business Item

Community Development Committee



**Committee Meeting Date:** June 3, 2024

**For Metropolitan Council:** June 26, 2024

## Business Item: 2024-110 JT

2024 Budget Amendment – 2<sup>nd</sup> Quarter

<b>District(s), Member(s):</b>	All
<b>Policy/Legal Reference:</b>	2024 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1, Minn. Stat. § 473.13, subd. 1
<b>Staff Prepared/Presented:</b>	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
<b>Division/Department:</b>	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*

##### Parks Direct State Appropriation Projects

This amendment authorizes \$2,500,000 in state general fund to the City of St. Paul for the Wakan Tipi Center defined by direct appropriation. The Council does not match direct appropriations.

##### Administrative Adjustments

The administrative adjustment section, Attachment #3, represents project level changes and is 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 with administrative adjustments, in accordance with state statute and Council policy.

##### Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by \$424,098 and

reduces the Metropolitan Housing and Redevelopment Authority's Capital Program by \$294,893 by removing completed projects from the capital program. All projects have been completed and have fully expended funds.

#### Authorize New Projects, Increase Authorization, and Reduce Authorization

This amendment increases project 14653 by \$2 million transferred from Metropolitan Housing and Redevelopment Authority (Metro HRA) operating reserves. These funds will be used to purchase five replacement properties as part of the Metro HRA's Family Affordable Housing Program (FAHP) property disposition and acquisition plan as approved by the Council in [Business Item 2022-75](#).

Adopted by the Council in April 2022, [Business Item 2022-75](#) authorized the Community Development Division Executive Director to complete the sale and disposition of five FAHP units no longer meeting the needs and intent of the program. It also authorized the Community Development Division Executive Director to replace these properties by purchasing five new units that will meet the current demands of the program. This amendment transfers the funds needed to purchase the five replacement properties from the 2024 operating budget to the Metro HRA's Authorized Capital Program (ACP).

#### *Operating Budget*

##### Metropolitan Housing and Redevelopment Authority

This amendment authorizes the transfer of \$2 million from HRA Miscellaneous Fund operating reserves to the Metro HRA's ACP. These funds will be used to purchase five FAHP replacement properties as approved by the Council in [Business Item 2022-75](#).

This amendment also includes \$60,000 in salary and benefit expenses to hire an additional HRA mobility coordinator for the Community Choice Demonstration program to start the second half of 2024. The U.S. Department of Housing and Urban Development (HUD) is requiring that an additional mobility coach be hired and on board by August 2024 to deliver the second phase of services under the Community Choice Demonstration program. The cost of this position will be covered by increased HUD administrative revenue provided for the program through the Minneapolis Public Housing Authority.

#### ***Capital Program Regional Parks and Natural Resources***

##### Authorize New Projects, Increase Authorization, and Reduce Authorization

##### **City of Saint Paul – Wakan Tipi Center – Project 11469 – NEW**

This amendment authorizes \$2,500,000 in state general fund for a grant to the City of Saint Paul to construct the Wakan Tipi Center including construction of a reception area, classrooms, permanent and temporary exhibit space, community gathering area, and gallery space.

##### 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.

This amendment includes 22 Regional Parks and Trails System Competitive Equity Grant projects awarded by Council on April 10, 2024 in [Business Item 2024-91](#).

The Council has reviewed and approved several acquisition projects included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Rush Creek Regional Trail McCartney acquisition was approved by the Council in [Business Item 2024-52](#). The Big Marine Park Reserve Kelley Land and Cattle Co. acquisition

was approved by the Council in [Business Item 2024-53](#). The Cottage Grove Ravine Regional Park Stu-Mac acquisition was approved by the Council in [Business Item 2024-89](#). The Blakeley Bluffs Park Reserve Barbarawi acquisition was approved by the Council in [Business Item 2024-90](#).

**Undesignated Minneapolis Park and Recreation Board – Project 10788**

**Minneapolis Park and Recreation Board – Minnehaha Park Pavilion Improvements, Phase 2 – Project 10963**

This amendment will administratively reallocate \$30,310 in Legacy Funds from project 10788 to project 10963 for phase 2 of improvements on the Minnehaha Park Pavilion.

**Scott County – Regional Trail Master Planning – Project 10980**

**Undesignated Scott County – Project 10790**

This amendment will administratively reallocate \$16,674 in Legacy funds from project 10980 to project 10790 for use in future projects. The regional trail long-range planning work is complete.

**Undesignated Three Rivers Park District – Project 10792**

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

This amendment will administratively reallocate \$1,608 in Regional bonds from project 10792 to project 11428 for horizontal infrastructure improvements at Elm Creek Park Reserve.

**Undesignated Three Rivers Park District – Project 10792**

**Three Rivers Park District – Jurisdiction-wide – Forestry Horticulture Initiatives – Project 11441 – NEW**

This amendment will administratively reallocate \$357,571 in Legacy Funds from project 10792 to project 11441 for jurisdiction-wide forestry and horticultural projects.

**Undesignated Three Rivers Park District – Project 10792**

**Three Rivers Park District – Jurisdiction-wide – Water Quality Improvement Initiatives – Project 11442 – NEW**

This amendment will administratively reallocate \$200,000 in Legacy Funds from project 10792 to project 11442 for jurisdiction-wide water quality improvement services and projects.

**Undesignated Land Acquisition – Project 10702**

**Undesignated Land Acquisition – Project 10703**

**Three Rivers Park District – Rush Creek Regional Trail: McCartney Acquisition – Project 11443 – NEW**

This amendment will administratively reallocate funds from project 10702 and project 10703 to project 11443 for the acquisition of the McCartney property for Rush Creek Regional Trail. From project 10702, \$248,660 in Legacy funds and \$165,773 in Regional bonds will be reallocated to project 11443. From project 10703, \$183,838 in ENRTF funds, and \$122,558 in Regional bonds will be reallocated to project 11443.

**Undesignated Land Acquisition – Project 10702**

**Undesignated Land Acquisition – Project 10703**

**Washington County – Big Marine Park Reserve: Kelley Land and Cattle Co. Acquisition – Project 11444 – NEW**

This amendment will administratively reallocate funds from project 10702 and project 10703 to project 11444 for the acquisition of the Kelley Land and Cattle Co. property for Big Marine Park Reserve. From project 10702, \$615,230 in Legacy funds and \$410,154 in Regional bonds will be reallocated to project 11444. From project 10703, \$1,020,000 in ENRTF funds, and \$680,000 in Regional bonds will be reallocated to project 11444.

**Undesignated Land Acquisition – Project 10702**

**Washington County – Cottage Grove Ravine Regional Park: Stu-Mac Acquisition – Project 11445 – NEW**

This amendment will administratively reallocate \$244,033 in Legacy funds and \$162,689 in Regional bonds from project 10702 to project 11445 for the acquisition of the Stu-Mac property for Cottage Grove Ravine Regional Park.



**Undesignated Land Acquisition – Project 10702**

**Scott County – Blakeley Bluffs Park Reserve: Barbarawi Acquisition – Project 11446 – NEW**

This amendment will administratively reallocate \$408,292 in Legacy funds and \$272,194 in Regional bonds from project 10702 to project 11446 for the acquisition of the Barbarawi property for Blakeley Bluffs Park Reserve.

**Minneapolis Park and Recreation Board – Bde Maka Ska Cloud Man Memorial Interpretive Signage – Project 11216**

**Undesignated Equity Grants – Project 11207**

This amendment will administratively reallocate \$48,200 in Council bonds from project 11216 to project 11207 for use in future projects. The interpretive signage work at Bde Maka Ska is complete.

**Undesignated Equity Grants – Project 11207**

**Anoka County – Jurisdiction-wide – Adaptive Equipment Solutions – Project 11447 – NEW**

This amendment will administratively reallocate \$131,500 in Parks interest earnings from project 11207 to project 11447 for adaptive equipment for use throughout regional parks.

**Undesignated Equity Grants – Project 11207**

**Carver County – Jurisdiction-wide – Outdoor Recreation and Community Outreach – Project 11448 – NEW**

This amendment will administratively reallocate \$55,000 in Parks interest earnings from project 11207 to project 11448 for a portable rock-climbing wall to enhance programming and outreach events.

**Undesignated Equity Grants – Project 11207**

**Minneapolis Park and Recreation Board – Minnehaha Parkway Regional Trail – Bike Skills Park – Project 11449 – NEW**

This amendment will administratively reallocate \$40,000 in Parks interest earnings from project 11207 to project 11449 for a bike skills park at Minnehaha Parkway Regional Trail.

**Undesignated Equity Grants – Project 11207**

**Minneapolis Park and Recreation Board – Theodore Wirth Regional Park – Loppet Adventures Outdoor Programs – Project 11450 – NEW**

This amendment will administratively reallocate \$150,000 in Parks interest earnings from project 11207 to project 11450 for Loppet Adventures youth outdoor programming at Theodore Wirth Regional Park.

**Undesignated Equity Grants – Project 11207**

**Minneapolis Park and Recreation Board – Jurisdiction-wide – Grand Rounds Kiosk Graphics – Project 11451 – NEW**

This amendment will administratively reallocate \$160,000 in Parks interest earnings from project 11207 to project 11451 for updated and improved graphics on Grand Rounds Kiosks.

**Undesignated Equity Grants – Project 11207**

**Ramsey County – Keller Regional Park – Tuj Lub & Sepak Takraw Courts – Project 11452 – NEW**

This amendment will administratively reallocate \$200,000 in Regional bonds from project 11207 to project 11452 for improvements of tuj lub courts and the addition of sepak takraw courts at Keller Regional Park.

**Undesignated Equity Grants – Project 11207**

**Ramsey County – Jurisdiction-wide – Art Engagement Across Regional Parks – Project 11453 – NEW**

This amendment will administratively reallocate \$67,000 in Parks interest earnings from project 11207 to project 11453 for a jurisdiction-wide artist-in-residence program.

**Undesignated Equity Grants – Project 11207**

**City of St. Paul – Phalen-Keller Regional Park – Hmong Plaza – Project 11454 – NEW**

This amendment will administratively reallocate \$200,000 in Regional bonds from project 11207 to project 11454 for Hmong Qeej artwork at the Hmong Plaza in Phalen-Keller Regional Park.



**Undesignated Equity Grants – Project 11207  
City of St. Paul – Jurisdiction-wide – Water Safety and Drowning Prevention – Project 11455 – NEW**

This amendment will administratively reallocate \$100,000 in Parks interest earnings from project 11207 to project 11455 for jurisdiction-wide water safety and drowning prevention work.

**Undesignated Equity Grants – Project 11207  
City of St. Paul – Jurisdiction-wide – Rec Check Outdoors – Project 11456 – NEW**

This amendment will administratively reallocate \$100,000 in Parks interest earnings from project 11207 to project 11456 for the youth Rec Check Outdoors program.

**Undesignated Equity Grants – Project 11207  
Scott County – Jurisdiction-wide – Mental Health and Nature-Based Wellness – Project 11457 – NEW**

This amendment will administratively reallocate \$192,000 in Parks interest earnings from project 11207 to project 11457 for jurisdiction-wide mental health and nature-based wellness programming.

**Undesignated Equity Grants – Project 11207  
Three Rivers Park District – Jurisdiction-wide – Brooklyn Center Farm to School – Project 11458 – NEW**

This amendment will administratively reallocate \$75,000 in Parks interest earnings from project 11207 to project 11458 for jurisdiction-wide Farm to School programming with Brooklyn Center Schools.

**Undesignated Equity Grants – Project 11207  
Three Rivers Park District – In-Park Bike Rental Stations – Project 11459 – NEW**

This amendment will administratively reallocate \$50,000 in Regional bonds from project 11207 to project 11459 for bike rental stations within the parks.

**Undesignated Equity Grants – Project 11207  
Three Rivers Park District – Jurisdiction-wide – Expanding Engagement with Latino Communities – Project 11460 – NEW**

This amendment will administratively reallocate \$60,000 in Parks interest earnings from project 11207 to project 11460 for engagement efforts and resources targeting Latino and Spanish-speaking community members and partners.

**Undesignated Equity Grants – Project 11207  
Three Rivers Park District – Jurisdiction-wide – Water Safety Education – Project 11461 – NEW**

This amendment will administratively reallocate \$65,000 in Parks interest earnings from project 11207 to project 11461 for jurisdiction-wide water safety education and outreach.

**Undesignated Equity Grants – Project 11207  
Washington County – St. Croix Bluffs Regional Park – Inclusive Playground – Project 11462 – NEW**

This amendment will administratively reallocate \$100,000 in Regional bonds from project 11207 to project 11462 for an inclusive playground at St. Croix Bluffs Regional Park.

**Undesignated Equity Grants – Project 11207  
Washington County – Jurisdiction-wide – American Indian Historical Cultural Study – Project 11463 – NEW**

This amendment will administratively reallocate \$125,000 in Parks interest earnings from project 11207 to project 11463 to conduct an American Indian Historical Cultural Study.

**Undesignated Equity Grants – Project 11207  
Washington County – Jurisdiction-wide – Social Media Influencer Awareness Campaign – Project 11464 – NEW**

This amendment will administratively reallocate \$20,000 in Parks interest earnings from project 11207 to project 11464 for a social media influencer awareness campaign in partnership with Anoka County.





**Undesignated Equity Grants – Project 11207  
Washington County – Lake Elmo Park Reserve – Mountain Bike Beginner Skills Area –  
Project 11465 – NEW**

This amendment will administratively reallocate \$75,000 in Regional bonds from project 11207 to project 11465 for a mountain bike beginner skills area at Lake Elmo Park Reserve.

**Undesignated Equity Grants – Project 11207  
Washington County – Lake Elmo Park Reserve – Cultural Arts Festival – Project 11466 –  
NEW**

This amendment will administratively reallocate \$45,000 in Parks interest earnings from project 11207 to project 11466 for a cultural arts festival at Lake Elmo Park Reserve.

**Undesignated Equity Grants – Project 11207  
Washington County – Jurisdiction-wide – Outdoor Accessibility Wheelchair – Project 11467  
– NEW**

This amendment will administratively reallocate \$25,000 in Regional bonds from project 11207 to project 11467 for a trailer and Action Trackchair for exploring regional parks and trails.

**Undesignated Equity Grants – Project 11207  
Washington County – Jurisdiction-wide – Water Safety Outreach – Project 11468 – NEW**

This amendment will administratively reallocate \$20,000 in Parks interest earnings from project 11207 to project 11468 for jurisdiction-wide water safety programming.

Closing Projects

This amendment closes 4 projects and removes \$424,098 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

**Minneapolis Park & Recreation Board**

Bde Maka Ska Cloud Man Memorial Interpretive Signage – Project 11216

**Ramsey County**

Jurisdiction-wide – Off-Leash Dog Area Improvements – Project 11301

**City of Saint Paul**

Sam Morgan Regional Trail - Lower Landing – Dog Park Improvements – Project 11252

**Scott County**

Regional Trail Master Planning – Project 10980

***Capital Program Metropolitan Housing and Redevelopment Authority***

Closing Projects

This amendment closes 1 project and removes \$294,893 from the Authorized Capital Program. This project is complete, and all funds have been expended.

**2023 FAHP Capital Expenses – Project 14660**

Authorize New Projects, Increase Authorization, and Reduce Authorization

**FAHP House Acquisition – Project 14653**

This amendment increases the FAHP House Acquisition project by \$2,000,000 transferred from Metro HRA operating reserves. These funds will be used to purchase five replacement properties as part of the Metro HRA's Family Affordable Housing Program (FAHP) property disposition and acquisition plan as approved by the Council in [Business Item 2022-75](#).



## ***Operating Budget***

### **Metropolitan Housing and Redevelopment Authority:**

Change in Revenues: \$60,000; Expenditures/Transfers: \$2,060,000; Reserves \$(2,000,000)

This amendment authorizes the transfer of \$2,000,000 in Metro HRA operating reserves to the Metro HRA's Authorized Capital Program. These funds will be used to purchase five replacement properties for the Family Affordable Housing Program (FAHP) as approved by the Council in [Business Item 2022-75](#).

This amendment also includes \$60,000 in salary and benefit expenses to hire an additional HRA mobility coordinator to start the second half of 2024. HUD requires that an additional mobility coach be hired and on board by August 2024 to deliver the second phase of services under the Community Choice Demonstration program. This position will be funded by program administrative revenue.

### **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.

### **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.

### **Funding**

Funding for the capital program comes from state appropriation, regional bonds, and property taxes. Funding for the operating programs come from 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	1,705	2,413	-	250	250	250	250	250	1,250	3,663
Total Housing and Redevelopment Authority	708	1,705	2,413	-	250	250	250	250	250	1,250	3,663
Other Programs											
Equity Grant Funds	4,188	-8	4,180	-	660	-	660	-	660	1,981	6,161
Land Acquisition Funds	13,673	-	13,673	5,504	5,589	5,676	5,764	5,855	5,947	34,335	48,008
Other Governmental Units	79,895	2,500	82,395	-	-	-	-	-	-	-	82,395
Total Other Programs	97,756	2,492	100,248	5,504	6,249	5,676	6,425	5,855	6,607	36,316	136,564
Regional Park Implementing Agencies											
Anoka County Parks	11,159	-	11,159	4,522	2,120	4,606	2,205	4,693	2,295	20,441	31,601
Carver County Parks	2,046	-	2,046	1,332	564	1,354	587	1,377	610	5,823	7,870
City of Bloomington Parks	2,443	-	2,443	948	367	962	382	978	398	4,036	6,479
City of St Paul Parks and Recreation	15,093	-36	15,057	5,579	2,778	5,689	2,890	5,803	3,007	25,746	40,803
Dakota County Parks	12,477	-	12,477	4,692	2,010	4,772	2,091	4,855	2,175	20,595	33,071
Minneapolis Parks and Recreation Board	30,400	-	30,400	10,588	5,475	10,804	5,697	11,030	5,927	49,521	79,921
Ramsey County Parks	10,561	-200	10,361	4,262	2,115	4,346	2,200	4,433	2,289	19,646	30,006
Scott County	5,044	-181	4,863	1,873	953	1,911	991	1,950	1,031	8,709	13,572
Three Rivers Park District	36,096	-	36,096	11,190	5,747	11,417	5,979	11,654	6,220	52,207	88,302
Washington County Parks	5,939	-	5,939	2,986	1,303	3,038	1,355	3,092	1,410	13,184	19,123
Total Regional Park Implementing Agencies	131,257	-417	130,840	47,972	23,431	48,900	24,378	49,865	25,363	219,908	350,748
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>229,721</b>	<b>3,781</b>	<b>233,502</b>	<b>53,476</b>	<b>29,930</b>	<b>54,826</b>	<b>31,052</b>	<b>55,970</b>	<b>32,220</b>	<b>257,474</b>	<b>490,975</b>





**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	
<b>Revenues:</b>																		
Property Tax	15,296	-	-	-	-	15,296	552	15,848	4,818	-	-	-	5,000	14,897	-	19,897	40,563	
Federal Revenues	530	-	-	-	-	530	8,379	8,909	-	-	92,894	-	-	-	-	-	101,803	
State Revenues	-	-	-	-	-	-	18	18	-	11,490	300	-	-	-	-	-	11,808	
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15	
Other Revenues	-	-	-	-	-	-	3,420	3,420	-	-	-	-	-	-	-	-	3,420	
<b>Total Revenues</b>	<b>15,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,826</b>	<b>12,369</b>	<b>28,195</b>	<b>4,833</b>	<b>11,490</b>	<b>93,194</b>	<b>-</b>	<b>5,000</b>	<b>14,897</b>	<b>-</b>	<b>19,897</b>	<b>157,609</b>	
<b>Expenses:</b>																		
Salaries & Benefits	1,557	2,548	1,734	1,380	1,383	8,602	7,293	15,895	-	-	-	-	-	-	-	-	15,895	
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	
<b>Total Expenses</b>	<b>5,724</b>	<b>3,267</b>	<b>2,175</b>	<b>2,053</b>	<b>1,471</b>	<b>14,690</b>	<b>11,494</b>	<b>26,184</b>	<b>2,937</b>	<b>11,490</b>	<b>93,194</b>	<b>-</b>	<b>7,268</b>	<b>23,118</b>	<b>4,039</b>	<b>34,425</b>	<b>168,230</b>	
<b>Other Sources and (Uses):</b>																		
Interdivisional Cost Allocation	(2,365)	-	-	-	-	(2,365)	(1,585)	(3,950)	-	-	-	-	-	-	-	-	(3,950)	
Transfer To Operating Capital	-	-	-	-	-	-	(2,025)	(2,025)	-	-	-	-	-	-	-	-	(2,025)	
Intradivisional Transfers	(1,000)	-	-	-	-	(1,000)	50	(950)	-	-	-	-	-	(500)	1,500	1,000	50	
<b>Net Other Sources and (Uses)</b>	<b>(3,365)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,365)</b>	<b>(3,560)</b>	<b>(6,925)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>1,500</b>	<b>1,000</b>	<b>(5,925)</b>	
<b>Change in Fund Balance</b>	<b>6,737</b>	<b>(3,267)</b>	<b>(2,175)</b>	<b>(2,053)</b>	<b>(1,471)</b>	<b>(2,229)</b>	<b>(2,685)</b>	<b>(4,914)</b>	<b>1,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,268)</b>	<b>(8,721)</b>	<b>(2,539)</b>	<b>(13,528)</b>	<b>(16,546)</b>	

2024 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 3, 2024  
 Management Committee - June 12, 2024  
 Metropolitan Council - June 26, 2024

Business Item: 2024-110 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		
<b>PARKS AND OPEN SPACE</b>														
RP=Regional Park, PR=Park Reserve, RT=Regional Trail, JW=Jurisdiction Wide, SRF=Special Recreation Feature														
<b>Administrative Adjustments / Reallocate Existing Funding</b>														
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF & Bonding)		\$ 11,404,164	\$ 2,313,274	\$ 13,717,439	\$ (30,310)	\$ -	\$ (30,310)	\$ 11,373,854	\$ 2,313,274	\$ 13,687,128	\$ (30,310)	\$ (30,310)
10963	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Park Pavilion Improvements, Phase 2	SG-11359	\$ 170,319	\$ -	\$ 170,319	\$ 30,310	\$ -	\$ 30,310	\$ 200,630	\$ -	\$ 200,630	\$ 30,310	\$ 30,310
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ 111,549	\$ -	\$ 111,549	\$ 16,674	\$ -	\$ 16,674	\$ 128,222	\$ -	\$ 128,222	\$ 16,674	\$ 16,674
10980	SCOTT COUNTY	Regional Trail Master Planning	SG-11375	\$ 197,212	\$ -	\$ 197,212	\$ (16,674)	\$ -	\$ (16,674)	\$ 180,538	\$ -	\$ 180,538	\$ (16,674)	\$ (16,674)
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF & Bonding)		\$ 1,481,163	\$ 1,608	\$ 1,482,771	\$ (557,571)	\$ (1,608)	\$ (559,179)	\$ 923,592	\$ 0	\$ 923,592	\$ (559,179)	\$ (559,179)
11428	THREE RIVERS PARK DISTRICT	Elm Creek PR - Horizontal Infrastructure Improvements	SG-24P2-09-02	\$ 3,693,373	\$ 1,721,741	\$ 5,415,114	\$ -	\$ 1,608	\$ 1,608	\$ 3,693,373	\$ 1,723,348	\$ 5,416,722	\$ 1,608	\$ 1,608
New - 11441	THREE RIVERS PARK DISTRICT	JW - Forestry Horticulture Initiatives	SG-24P4-09-06	\$ -	\$ -	\$ -	\$ 357,571	\$ -	\$ 357,571	\$ 357,571	\$ -	\$ 357,571	\$ 357,571	\$ 357,571
New - 11442	THREE RIVERS PARK DISTRICT	JW - Water Quality Improvement Initiatives	SG-24P4-09-07	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
10702	Land Acquisition Funds	Undesignated Parks and Trails Legacy Fund (PAOF)	SG-24P4-09-07	\$ 4,465,060	\$ 2,976,453	\$ 7,441,513	\$ (1,516,215)	\$ (1,010,810)	\$ (2,527,025)	\$ 2,948,845	\$ 1,965,643	\$ 4,914,488	\$ (2,527,025)	\$ (2,527,025)
New - 11443	THREE RIVERS PARK DISTRICT	Rush Creek RT - McCartney Acquisition	SG-24P1-09-04	\$ -	\$ -	\$ -	\$ 248,660	\$ 165,773	\$ 414,433	\$ 248,660	\$ 165,773	\$ 414,433	\$ 414,433	\$ 414,433
New - 11444	WASHINGTON COUNTY	Big Marine PR - Kelley Land and Cattle Co. Acquisition	SG-24P1-10-01	\$ -	\$ -	\$ -	\$ 615,230	\$ 410,154	\$ 1,025,384	\$ 615,230	\$ 410,154	\$ 1,025,384	\$ 1,025,384	\$ 1,025,384
New - 11445	WASHINGTON COUNTY	Cottage Grove Ravine RP - Stu-Mac Acquisition	SG-24P1-10-02	\$ -	\$ -	\$ -	\$ 244,033	\$ 162,689	\$ 406,722	\$ 244,033	\$ 162,689	\$ 406,722	\$ 406,722	\$ 406,722
New - 11446	SCOTT COUNTY	Blakeley Bluffs PR - Barbarawi Acquisition	SG-24P1-08-01	\$ -	\$ -	\$ -	\$ 408,292	\$ 272,194	\$ 680,486	\$ 408,292	\$ 272,194	\$ 680,486	\$ 680,486	\$ 680,486
10703	Land Acquisition Funds	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 2,200,933	\$ 1,467,289	\$ 3,668,221	\$ (1,203,838)	\$ (802,558)	\$ (2,006,396)	\$ 997,095	\$ 664,730	\$ 1,661,825	\$ (2,006,396)	\$ (2,006,396)
New - 11443	THREE RIVERS PARK DISTRICT	Rush Creek RT - McCartney Acquisition	SG-24P1-19-04	\$ -	\$ -	\$ -	\$ 183,838	\$ 122,558	\$ 306,396	\$ 183,838	\$ 122,558	\$ 306,396	\$ 306,396	\$ 306,396
New - 11444	WASHINGTON COUNTY	Big Marine PR - Kelley Land and Cattle Acquisition	SG-24P1-10-01	\$ -	\$ -	\$ -	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ 1,020,000	\$ 680,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
11207	Equity Grants	Undesignated Equity Grants		\$ -	\$ 2,068,000	\$ 2,068,000	\$ -	\$ (2,007,300)	\$ (2,007,300)	\$ -	\$ 60,700	\$ 60,700	\$ (2,007,300)	\$ (2,007,300)
11216	MINNEAPOLIS PARK & RECREATION BOARD	Bde Maka Ska Cloud Man Memorial Interpretive Signage	SG-12885	\$ -	\$ 55,745	\$ 55,745	\$ -	\$ (48,200)	\$ (48,200)	\$ -	\$ 7,545	\$ 7,545	\$ (48,200)	\$ (48,200)
New - 11447	ANOKA COUNTY	JW - Adaptive Equipment Solutions	SG-24P3-01-01	\$ -	\$ -	\$ -	\$ -	\$ 131,500	\$ 131,500	\$ -	\$ 131,500	\$ 131,500	\$ 131,500	\$ 131,500
New - 11448	CARVER COUNTY	JW - Outdoor Rec & Community Outreach	SG-24P3-03-01	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
New - 11449	MINNEAPOLIS PARK & RECREATION BOARD	Minnehaha Parkway RT - Bike Skills Park	SG-24P3-05-01	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
New - 11450	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Loppet Adventures Outdoor Programs	SG-24P3-05-02	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
New - 11451	MINNEAPOLIS PARK & RECREATION BOARD	JW - Grand Rounds Kiosk Graphics	SG-24P3-05-03	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
New - 11452	RAMSEY COUNTY	Keller RP - Tuj Lub & Sepak Takraw Courts	SG-24P3-06-01	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
New - 11453	RAMSEY COUNTY	JW - Art Engagement Across Regional Parks	SG-24P3-06-02	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ -	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
New - 11454	CITY OF SAINT PAUL	Phalen-Keller RP - Hmong Plaza	SG-24P3-07-01	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
New - 11455	CITY OF SAINT PAUL	JW - Water Safety and Drowning Prevention	SG-24P3-07-02	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New - 11456	CITY OF SAINT PAUL	JW - Rec Check Outdoors	SG-24P3-07-03	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New - 11457	SCOTT COUNTY	JW - Mental Health and Nature-Based Wellness	SG-24P3-08-01	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000	\$ -	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000
New - 11458	THREE RIVERS PARK DISTRICT	JW - Brooklyn Center Farm to School	SG-24P3-09-01	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
New - 11459	THREE RIVERS PARK DISTRICT	In-Park Bike Rental Stations	SG-24P3-09-02	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
New - 11460	THREE RIVERS PARK DISTRICT	JW - Expanding Engagement with Latino Communities	SG-24P3-09-03	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
New - 11461	THREE RIVERS PARK DISTRICT	JW - Water Safety Education	SG-24P3-09-04	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
New - 11462	WASHINGTON COUNTY	St. Croix Bluffs RP - Inclusive Playground	SG-24P3-10-01	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New - 11463	WASHINGTON COUNTY	JW - American Indian Historical Cultural Study	SG-24P3-10-02	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

2024 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 3, 2024  
 Management Committee - June 12, 2024  
 Metropolitan Council - June 26, 2024

Business Item: 2024-110 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 - 11464	WASHINGTON COUNTY	JW - Social Media Influencer Awareness Campaign	SG-24P3-10-03				\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
New - 11465	WASHINGTON COUNTY	Lake Elmo PR - Mountain Bike Beginner Skills Area	SG-24P3-10-04				\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
New - 11466	WASHINGTON COUNTY	Lake Elmo PR - Cultural Arts Festival	SG-24P3-10-05				\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
New - 11467	WASHINGTON COUNTY	JW - Outdoor Accessibility Wheelchair	SG-24P3-10-06				\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
New - 11468	WASHINGTON COUNTY	JW - Water Safety Outreach	SG-24P3-10-07				\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Closing Projects / Reallocate Authorized Funding</b>														
11216	MINNEAPOLIS PARK & RECREATION BOARD	Bde Maka Ska Cloud Man Memorial Interpretive Signage	SG-12885	\$ -	\$ 7,545	\$ 7,545	\$ -	\$ -	\$ -	\$ -	\$ 7,545	\$ 7,545	\$ (7,545)	\$ (7,545)
11301	RAMSEY COUNTY	Jurisdiction-wide Off-Leash Dog Area Improvements	SG-22P4-06-04	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ (200,000)	\$ (200,000)
11252	CITY OF SAINT PAUL	Sam Morgan RT- Lower Landing - Dog Park Improvements	SG-12378	\$ 36,015	\$ -	\$ 36,015	\$ -	\$ -	\$ -	\$ 36,015	\$ -	\$ 36,015	\$ (36,015)	\$ (36,015)
10980	SCOTT COUNTY	Regional Trail Master Planning	SG-11375	\$ 180,538	\$ -	\$ 180,538	\$ -	\$ -	\$ -	\$ 180,538	\$ -	\$ 180,538	\$ (180,538)	\$ (180,538)
Section Subtotal				\$ 416,553	\$ 7,545	\$ 424,098	\$ -	\$ -	\$ -	\$ 416,553	\$ 7,545	\$ 424,098	\$ (424,098)	\$ (424,098)
* RPs Projects Closed and Removed from Authorized Capital Program												\$ 424,098		
<b>Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding</b>														
New - 11469	CITY SAINT OF PAUL	Wakan Tipi Center	SG-24P6-07-02	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Section Subtotal				\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

2024 Unified Budget - Capital Program - 2nd Quarter Budget Amendment

Community Development Committee - June 3, 2024  
 Management Committee - June 12, 2024  
 Metropolitan Council - June 26, 2024

Business Item: 2024-110 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		
<b>PARKS AND OPEN SPACE TOTAL</b>				\$ 416,553	\$ 7,545	\$ 424,098	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,916,553	\$ 7,545	\$ 2,924,098	\$ 2,075,902	\$ 2,075,902
<b>METRO HOUSING AND REDEVELOPMENT AUTHORITY</b>														
												Original Adopted	\$ 653,519	\$ 708,124
												After Prior Amendments	\$ 653,519	\$ 708,124
												After This Amendment	\$ 2,358,626	\$ 2,413,231
<b>Administrative Adjustments / Reallocate Existing Funding</b>														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Closing Projects / Reallocate Authorized Funding</b>														
14660		2023 FAHP Capital Expenses		\$ -	\$ 294,893	\$ 294,893	\$ -	\$ -	\$ -	\$ -	\$ 294,893	\$ 294,893	\$ (294,893)	\$ (294,893)
		Section Subtotal		\$ -	\$ 294,893	\$ 294,893	\$ -	\$ -	\$ -	\$ -	\$ 294,893	\$ 294,893	\$ (294,893)	\$ (294,893)
												* HRA Projects Closed and Removed from Authorized Capital Program		\$ 294,893
<b>Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding</b>														
14653		FAHP House Acquisition		\$ -	\$ 163,231	\$ 163,231	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,163,231	\$ 2,163,231	\$ 2,000,000	\$ 2,000,000
		Section Subtotal		\$ -	\$ 163,231	\$ 163,231	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,163,231	\$ 2,163,231	\$ 2,000,000	\$ 2,000,000
<b>METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL</b>				\$ -	\$ 458,124	\$ 458,124	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,458,124	\$ 2,458,124	\$ 1,705,107	\$ 1,705,107
<b>COMMUNITY DEVELOPMENT DIVISION TOTAL</b>				\$ 416,553	\$ 465,669	\$ 882,222	\$ 2,500,000	\$ 2,000,000	\$ 4,500,000	\$ 2,916,553	\$ 2,465,669	\$ 5,382,222	\$ 3,781,009	\$ 3,781,009