

Business Item

Community Development Committee



Committee Meeting Date: August 19, 2024

For Metropolitan Council: September 11, 2024

Business Item: 2024-188 JT

2024 Budget Amendment – 3rd 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; Adam Yang, 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 and Passthrough Budgets – Attachment #2

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

Capital Program

Parks Legacy Funding

The Community Development Division passes through state and regional funds to 10 Regional Parks Implementing Agencies. Funds are managed through grant agreements once the Council brings funds into the Authorized Budget.

This amendment authorizes State Fiscal Year (SFY) 2025 Parks and Trails Legacy Fund (Legacy) appropriations and required Council match. Legacy was established in 2008 through an amendment to the Minnesota Constitution that increased the state sales tax by three-eighths of one percent through 2034. In odd numbered years, 14.25% of the revenue raised by the sales tax increase is allocated to support parks and trails of regional or statewide significance.

Legacy funds for the Metropolitan Regional Parks System are distributed to the Agencies according to a formula set in Minn. Stat. § 85.53. By law, 10% of each year's appropriation is set aside for land acquisition. The remaining 90% is distributed as follows:

- 45% is based on each Agency's relative share of the most recent Operation and Maintenance distribution.
- 31.5% is based on each Agency's relative share of the most recent population estimate in the metropolitan area; and
- 13.5% is based on each Agency's relative share of non-local visits based on the Council's most recent user visitation survey.

The Council's SFY25 Legacy appropriation was \$29,167,000. Agency shares total \$26,250,300. The 10% land acquisition set aside for SFY 2025 is \$2,916,700 and it requires a 3:2 Council match of \$1,944,467. Match dollars are programmed in the Council's approved Capital Improvement Plan (CIP).

Environment Natural Resource Trust Fund

The Council has been appropriated SFY25 Environment Natural Resource Trust Fund dollars in the 2024 session. Funds were appropriated to the Council after a competitive grant process and a recommendation by the Legislative-Citizen Commission on Minnesota Resources (LCCMR) to the legislature.

The function of the LCCMR is to make funding recommendations to the legislature for special environment and natural resource projects, primarily from the Environment and Natural Resources Trust Fund (ENRTF). These projects help maintain and enhance Minnesota's environment and natural resources. The LCCMR developed from a program initiated in 1963.

The Council's SFY25 appropriation is \$3,000,000. The SFY25 appropriation requires a 1:1 match with local funds. The Council will provide a 3:2 local match of \$2,000,000. The remaining match will need to be committed by Parks Implementing Agencies. Funds will be awarded to Parks Implementing Agencies on a first come, first served basis through our Parks Acquisition and Opportunity Fund program. All acquisition grants come before the Council for formal action prior to award.

Parks State General Fund Appropriation

This amendment authorizes one-time State Fiscal Year (SFY) 2025 state general fund appropriations.

The Council's SFY25 appropriation for Tree Planting is \$1,400,000. These funds are distributed to Agencies according to their proportional share of weighted acreage.

The Council's SFY25 appropriation for Fishing Piers is \$500,000. These funds will be awarded to Parks Implementing Agencies competitively.

The Council's SFY25 appropriation for Community Tree Planting is \$2,500,000. These funds will be awarded competitively through a new program enabled in statute in the 2024 session.

Parks Direct State Appropriation Projects

This amendment authorizes \$1,125,000 in state general fund for 2 projects 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. This amendment includes adjustments to the Family Affordable Housing Program and Regional Parks projects.

The Community Development Division passes through state and regional funds to 10 Regional



Parks Implementing Agencies. Funds are managed through grant agreements once the Council brings funds into the Authorized Capital Program at the program level. Council staff then program authorized funds to specific projects with administrative adjustments, in accordance with State Statute and Council Policy.

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by just over \$6 million by removing completed projects from the capital program. All projects have been completed and have fully expended funds.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Land Acquisition Funds

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

This amendment authorizes \$2,916,700 of SFY 2025 Legacy funds and \$1,944,467 in Regional bonds for land acquisition grants.

Undesignated Environment Natural Resource Trust Fund (ENRTF) – Project 10703

This amendment authorizes \$3,000,000 of SFY 2025 Environmental Natural Resources Trust Fund funding and \$2,000,000 in Regional bonds for land acquisition grants.

Legacy Shares

Undesignated Anoka County – Project 10784

This amendment authorizes \$2,389,751 of SFY 2025 Legacy funds to award to Anoka County.

Undesignated Bloomington – Project 10785

This amendment authorizes \$413,271 of SFY 2025 Legacy funds to award to the City of Bloomington.

Undesignated Carver County – Project 10786

This amendment authorizes \$634,982 of SFY 2025 Legacy funds to award to Carver County.

Undesignated Dakota County – Project 10787

This amendment authorizes \$2,269,752 of SFY 2025 Legacy funds to award to Dakota County.

Undesignated Minneapolis Park and Recreation Board – Project 10788

This amendment authorizes \$6,075,903 of SFY 2025 Legacy funds to award to Minneapolis Park and Recreation Board.

Undesignated Ramsey County – Project 10789

This amendment authorizes \$2,384,137 of SFY 2025 Legacy funds to award to Ramsey County.

Undesignated City of St Paul – Project 10791

This amendment authorizes \$3,151,341 of SFY 2025 Legacy funds to award to the City of St. Paul.

Undesignated Scott County – Project 10790

This amendment authorizes \$960,877 of SFY 2025 Legacy funds to award to Scott County.

Undesignated Three Rivers Park District – Project 10792

This amendment authorizes \$6,499,935 of SFY 2025 Legacy funds to award to Three Rivers Park District.

Undesignated Washington County – Project 10793

This amendment authorizes \$1,470,351 of SFY 2025 Legacy funds to award to Washington County.

Tree Planting Shares

Anoka County Tree Planting – Project 11494 – NEW

This amendment authorizes \$224,882 in State general funds to award to Anoka County.



City of Bloomington Tree Planting – Project 11495 – NEW

This amendment authorizes \$6,052 in State general funds to award to the City of Bloomington.

Carver County Tree Planting – Project 11496 – NEW

This amendment authorizes \$36,328 in State general funds to award to Carver County.

Dakota County Tree Planting – Project 11497 – NEW

This amendment authorizes \$140,153 in State general funds to award to Dakota County.

Minneapolis Park & Recreation Board Tree Planting – Project 11498 – NEW

This amendment authorizes \$106,811 in State general funds to award to Minneapolis Park and Recreation Board.

Ramsey County Tree Planting – Project 11499 – NEW

This amendment authorizes \$184,031 in State general funds to award to Ramsey County.

City of St Paul Tree Planting – Project 11500 – NEW

This amendment authorizes \$90,749 in State general funds to award to the City of St. Paul.

Scott County Tree Planting – Project 11501 – NEW

This amendment authorizes \$54,953 in State general funds to award to Scott County.

Three Rivers Park District Tree Planting – Project 11502 – NEW

This amendment authorizes \$449,104 in State general funds to award to Three Rivers Park District.

Washington County Tree Planting – Project 11503 – NEW

This amendment authorizes \$106,937 in State general funds to award to Washington County.

Fishing Piers

Undesignated Fishing Piers – Project 11504 – NEW

This amendment authorizes \$500,000 in State general funds for new fishing piers to increase fishing opportunities on lakes in the metropolitan parks system.

Community Tree Planting

Undesignated Community Tree Planting – Project 11505 – NEW

This amendment authorizes \$2,500,000 in State general funds for community tree planting.

Direct State Appropriations

City of South Saint Paul Tree Planting – Project 11506 – NEW

This amendment authorizes \$688,000 in State general funds to grants to the City of South Saint Paul for Tree Planting.

City of Saint Paul Park – Lions Levee Park – Pedestrian Bridge Replacement – Project 11507 – NEW

This amendment authorizes \$437,000 in State general funds to grant to the City of Saint Paul Park for the replacement of a pedestrian bridge located at Lions Levee Park.

Administrative Adjustments

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. State Bond and Legacy projects have been identified by Parks Implementing Agencies in accordance with state statute. Some projects are complete and reallocating unused funding to undesignated accounts for future programming.

The Council has reviewed and approved three acquisition projects to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Lake Minnetonka Regional Trail - HCRRA Acquisition was approved by the Council in [Business Item 2024-112](#). The Vermillion River Greenway Regional Trail - Dakota County Acquisition was approved by the Council in [Business Item 2024-140](#). The West Mississippi River Regional Trail - Rife Acquisition was approved by the Council in [Business Item 2024-141](#).



Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction Wide Indigenous Liaison Position – Project 11478 – NEW

This amendment will administratively reallocate \$40,000 in Legacy funds from project 10787 to project 11478 for an Indigenous Parks Liaison to incorporate Indigenous cultural perspectives into Dakota County Parks.

Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction Wide Parks Outreach Coordinator – Project 11479 – NEW

This amendment will administratively reallocate \$90,125 in Legacy funds from project 10787 to project 11479 for community outreach and engagement program to increase and enhance use of the Dakota County Parks.

Undesignated Dakota County – Project 10787

Dakota County – Spring Lake Park Reserve – Long Range Plan – Project 11480 – NEW

This amendment will administratively reallocate \$2,077,229 in Legacy funds from project 10787 to project 11480 for the long-range plan including design, engineering, construction and improvements to the Spring Lake Parks Reserve.

Undesignated Dakota County – Project 10787

Dakota County – Greenway Regional Trail – Marthaler Park Trailhead – Project 11481 – NEW

This amendment will administratively reallocate \$400,000 in Regional bonds from project 10787 to project 11481 for parking lot relocation, bicycle parking, bicycle repair station, fishing pier, playground, picnic pavilion with seating counter and grill, bathroom and seating, and stormwater filtration pond.

Undesignated Dakota County – Project 10787

Dakota County – Spring Lake Park Reserve – Long Range Plan – Project 11487 – NEW

This amendment will administratively reallocate \$1,809,470 in State bonds and \$806,313 in Regional bonds from project 10787 to project 11487 for the long-range plan including design, engineering, construction and improvements to the Spring Lake Parks Reserve.

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

Minneapolis Park and Recreation Board (MPRB) – Chain of Lakes Regional Park – Bde Maka Ska Refectory Rebuild – Project 11472 – NEW

This amendment will administratively reallocate \$175,000 in Legacy funds from project 10788 to project 11472 for project administration, construction oversight, engineering and design to complete the rebuilding of the Bde Maka Ska Refectory.

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

Minneapolis Park and Recreation Board (MPRB) – Chain of Lakes Regional Park – Operational Improvements – Project 11473 – NEW

This amendment will administratively reallocate \$251,000 in Legacy funds from project 10788 to project 11473 for the design, administration, and construction to rehabilitate and improve the Lyndale Gardens Operation Center.

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

Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide – Engagement and Project Scoping – Project 11474 – NEW

This amendment will administratively reallocate \$344,000 in Legacy funds from project 10788 to project 11474 for engagement and scoping for the long-range plan implementation.

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

Minneapolis Park and Recreation Board (MPRB) – Theodore Wirth Regional Park – Plan Implementation – Project 11475 – NEW

This amendment will administratively reallocate \$300,000 in Legacy funds from project 10788 to project 11475 for trail rehabilitation, access and accessibility improvements, and connections to transit throughout Theodore Wirth Regional Park.

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



Minneapolis Park and Recreation Board (MPRB) – Grand Rounds Missing Link Regional Trail Implementation – Project 11477 – NEW

This amendment will administratively reallocate \$1,613,000 in Legacy funds from project 10788 to project 11477 for land acquisition, design, engineering, community engagement and trail improvements along the route of the Minneapolis Grand Rounds Missing Link.

**Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788
Minneapolis Park and Recreation Board (MPRB) – Theodore Wirth Regional Park – Eloise Butler Wildflower Garden Improvements – Project 11483 – NEW**

This amendment will administratively reallocate \$1,126,000 in Regional bonds from project 10788 to project 11483 for design, engineering, site evaluation, existing structure evaluation, and environmental testing associated with buildings, landscaping, grading, pavement, utilities, visitor comfort elements, and stormwater management.

**Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788
Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide – Boardwalk Rehabilitation – Project 11489 – NEW**

This amendment will administratively reallocate \$1,000,000 in State bonds from project 10788 to project 11489 for design, engineering, demolition, grading, construction, erosion control, material fabrication, landscaping, and wayfinding signage for three boardwalks.

**Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788
Minneapolis Park and Recreation Board (MPRB) – Theodore Wirth Regional Park – Long Range Plan Implementation – Project 11492 – NEW**

This amendment will administratively reallocate \$1,508,129 in Legacy funds from project 10788 to project 11492 for implementing habitat enhancement and trail and wayfinding improvements.

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

Undesignated City of St. Paul – Project 10791

This amendment will administratively reallocate \$17,353 in Legacy funds from project 11213 to project 10791 for use in future projects. The project for trail connections and signage work at Trout Brook Nature Sanctuary is complete.

City of St Paul – Harriet Island Play Area Design – Project 11225

Undesignated City of St. Paul – Project 10791

This amendment will administratively reallocate \$13,388 in Legacy funds from project 11225 to project 10791 for use in future projects. The project for the play area design at Harriet Island is complete.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Lake Independence Regional Trail Realignment – Project 11470 – NEW

This amendment will administratively reallocate \$635,000 in Legacy funds from project 10792 to project 11470 to realign 1,200 feet of the Lake Independence Regional Trail (LIRT) through Baker Park Reserve to improve safety, trail lifespan, and to enhance the user experience.

Undesignated Washington County – Project 10793

Washington County – Lake Elmo Park Reserve – Swim Pond Play Area – Project 11486 – NEW

This amendment will administratively reallocate \$1,053,681 in Legacy funds from project 10793 to project 11486 for site work, equipment replacement, improved lighting, landscaping, existing parking lot upgrades, recreational space, and access improvements.

Undesignated Washington County – Project 10793

Washington County – St. Croix Bluffs Regional Park – Hilltop Area Improvements – Project 11493 – NEW



This amendment will administratively reallocate \$1,429,662 in Legacy funds from project 10793 to project 11493 for facility upgrades, site grading, refurbishment, equipment replacement, trails, landscaping, pavement improvements, and playground structure access.

Undesignated Washington County – Project 10793

Washington County – Lake Elmo Park Reserve – Pavement Preservation – Project 11508 – NEW

This amendment will administratively reallocate \$800,000 in State bonds from project 10793 to project 11508 for improvements to pavement within Lake Elmo Park Reserve, including parking lots, trailheads, trails, and roads.

Undesignated Washington County – Project 10793

Washington County – Point Douglas Regional Trail – Facility Improvements – Project 11509 – NEW

This amendment will administratively reallocate \$336,367 in State bonds and \$244,433 in Regional bonds from project 10793 to project 11509 for upgrades to the existing trailhead, visitor area, parking, and restroom facilities that serve Point Douglas Regional Trail.

Undesignated Washington County – Project 10793

Washington County – St. Croix Bluffs Regional Park – Hilltop Area Improvements – Project 11510 – NEW

This amendment will administratively reallocate \$400,000 in Regional bonds from project 10793 to project 11510 for updates and improvements to the Hilltop area and play area at St. Croix Bluffs Regional Park.

Undesignated Washington County – Project 10793

Washington County – Square Lake Special Recreation Feature – Park Improvements – Project 11511 – NEW

This amendment will administratively reallocate \$113,145 in Regional bonds from project 10793 to project 11511 for design and construction for rehabilitation of existing facilities and improvements to parking, trails, beach area, fishing pier, boat launch and picnic areas.

Undesignated Land Acquisition – Project 10702

Carver County – Lake Minnetonka Regional Trail – HCRRA Acquisition – Project 11471 – NEW

This amendment will administratively reallocate \$237,574 in Legacy funds and \$158,383 in Regional bonds from project 10702 to project 11471 for the acquisition of approximately 40 acres of a former Hennepin County Regional Railroad Authority trail corridor located in Victoria, Minnesota, for the Lake Minnetonka Regional Trail.

Undesignated Land Acquisition – Project 10702

Dakota County – Vermillion River Greenway Regional Trail – Dakota County CDA Acquisition – Project 11485 – NEW

This amendment will administratively reallocate \$67,784 in Legacy funds and \$45,189 in Regional bonds from project 10702 to project 11485 for the acquisition of approximately 5 acres located in Hastings, Minnesota, for the Vermillion River Greenway Regional Trail.

Undesignated ENRTF Land Acquisition – Project 10703

Three Rivers Park District – West Mississippi River RT - Rife Acquisition – Project 11484 – NEW

This amendment will administratively reallocate \$258,750 in Environmental Natural Resources Trust Fund funding and \$172,500 in regional bonds from project 10703 to project 11484 for the acquisition of approximately 5.5-acre parcel located in Dayton, Minnesota, for the West Mississippi Regional Trail.

Undesignated Dakota County Modernization – Project 11358



Dakota County – Lebanon Hills and Lake Byllesby Regional Parks: Campground Buildings and Beach House Replacement/Renovation Project – Project 11488 – NEW

This amendment will administratively reallocate \$979,857 in State general funds and \$653,238 in Regional bonds from project 11358 to project 11488 for the design and construction of an improved campground office and to address increased demand and aging restrooms and changing facilities.

**Undesignated Minneapolis Park & Recreation Board Modernization – Project 11359
Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide – Restroom Improvements – Project 11490 – NEW**

This amendment will administratively reallocate \$40,000 in State general funds from project 11359 to project 11490 for design and construction of permanent restroom enclosures throughout the Minneapolis regional park and trail network.

**Undesignated Minneapolis Park & Recreation Board Modernization – Project 11359
Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide – Shoreline and Beach Enhancement – Project 11491 – NEW**

This amendment will administratively reallocate \$1,839,013 in State general funds and \$1,252,676 in Regional bonds from project 11359 to project 11491 for design, engineering, environmental evaluation, landscaping, pavement, and visitor comfort facilities to modernize and improve beaches throughout the Minneapolis Parks system.

**Scott County – Equitable Shore fishing Access Improvements – Project 11278
Undesignated Equity Grant Program – Project 11207**

This amendment will administratively reallocate \$33 in Regional bonds from project 11278 to project 11207 for use in future projects. The project for equitable shore fishing access improvements is complete.

Closing Projects

This amendment closes 13 projects and removes \$6,157,389 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Anoka County

- Wargo Nature Center Entrance Road – Project 10925
- Hazardous Tree Removal and Replacement – Project 11365

Minneapolis Park & Recreation Board

- CIP Above the Falls Regional Park – Hall’s Island – Project 10932

City of Saint Paul

- Trout Brook Nature Sanctuary Trail Connections – Project 11213
- Harriet Island Play Area Design – Project 11225
- Wakán Tipi Center Exhibit Concept Plan – Project 11277

Scott County

- Spring Lake Regional Park Design and Development Phase 1 – Project 10981
- Equitable Shore fishing Access Improvements – Project 11278
- Spring Lake Regional Park Development Phase 2 – Project 11340

Three Rivers Park District

- Eagle Lake Regional Park Parking Lot Maintenance – Project 11317

Washington County

- Central Greenway RT and Lake Elmo PR Trail Improvements – Project 11259
- Community Outreach Staff Position – Project 11284

Rationale

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Council and Parks Implementing Agencies to carry out work plans and long-term capital program.

Thrive Lens Analysis

The budget amendment supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks and Trails.

Funding

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund and regional bonds.



**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

	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	2,413	-	2,413	-	250	250	250	250	250	1,250	3,663
Total Housing and Redevelopment Authority	2,413	-	2,413	-	250	250	250	250	250	1,250	3,663
Other Programs											
Equity Grant Funds	4,180	-391	3,790	-	660	-	660	-	660	1,981	5,771
Land Acquisition Funds	13,673	9,861	23,534	5,504	5,589	5,676	5,764	5,855	5,947	34,335	57,869
Other Governmental Units	82,395	4,125	86,520	-	-	-	-	-	-	-	86,520
Total Other Programs	100,248	13,596	113,844	5,504	6,249	5,676	6,425	5,855	6,607	36,316	150,160
Regional Park Implementing Agencies											
Anoka County Parks	11,159	1,522	12,681	4,522	2,120	4,606	2,205	4,693	2,295	20,441	33,122
Carver County Parks	2,046	671	2,718	1,332	564	1,354	587	1,377	610	5,823	8,541
City of Bloomington Parks	2,443	419	2,862	948	367	962	382	978	398	4,036	6,898
City of St Paul Parks and Recreation	15,057	2,927	17,984	5,579	2,778	5,689	2,890	5,803	3,007	25,746	43,730
Dakota County Parks	12,477	2,410	14,887	4,692	2,010	4,772	2,091	4,855	2,175	20,595	35,481
Minneapolis Parks and Recreation Board	30,400	4,712	35,111	10,588	5,475	10,804	5,697	11,030	5,927	49,521	84,632
Ramsey County Parks	10,361	2,568	12,929	4,262	2,115	4,346	2,200	4,433	2,289	19,646	32,575
Scott County	4,863	-1,137	3,726	1,873	953	1,911	991	1,950	1,031	8,709	12,435
Three Rivers Park District	36,096	6,749	42,845	11,190	5,747	11,417	5,979	11,654	6,220	52,207	95,051
Washington County Parks	5,939	1,042	6,981	2,986	1,303	3,038	1,355	3,092	1,410	13,184	20,165
Total Regional Park Implementing Agencies	130,840	21,883	152,724	47,972	23,431	48,900	24,378	49,865	25,363	219,908	372,632
TOTAL COMMUNITY DEVELOPMENT	233,502	35,479	268,981	53,476	29,930	54,826	31,052	55,970	32,220	257,474	526,454



**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	8,379	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	
Total Revenues	15,826	-	-	-	-	15,826	12,369	28,195	4,833	11,490	93,194	-	5,000	14,897	-	19,897	157,609	
Expenses:																		
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	98	-	-	-	-	98	45	143	-	-	-	-	-	-	-	-	143	
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	5,742	3,267	2,175	2,053	1,471	14,708	11,502	26,210	2,937	11,490	93,194	-	7,268	23,118	4,039	34,425	168,256	
Other Sources and (Uses):																		
Interdivisional Cost Allocation	(2,370)	-	-	-	-	(2,370)	(1,591)	(3,961)	-	-	-	-	-	-	-	-	(3,961)	
Transfer To Operating Capital	-	-	-	-	-	-	(2,025)	(2,025)	-	-	-	-	-	-	-	-	(2,025)	
Intradivisional Transfers	(1,000)	-	-	-	-	(1,000)	50	(950)	-	-	-	-	-	(500)	1,500	1,000	50	
Net Other Sources and (Uses)	(3,370)	-	-	-	-	(3,370)	(3,566)	(6,936)	-	-	-	-	-	(500)	1,500	1,000	(5,936)	
Change in Fund Balance	6,714	(3,267)	(2,175)	(2,053)	(1,471)	(2,252)	(2,699)	(4,951)	1,896	-	-	-	(2,268)	(8,721)	(2,539)	(13,528)	(16,583)	

2024 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

Community Development Committee - August 19, 2024

Management Committee - August 28, 2024

Metropolitan Council - September 11, 2024

Business Item: 2024-188 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														
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF & Bonding)		\$ 4,016,824	\$ 1,207,852	\$ 5,224,676	\$ (4,016,824)	\$ (1,206,313)	\$ (5,223,137)	\$ -	\$ 1,538	\$ 1,539	\$ (5,223,137)	\$ (5,223,137)
New - 11478	DAKOTA COUNTY	JW - Indigenous Liaison Position	SG-24P4-04-01	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
New - 11479	DAKOTA COUNTY	JW - Parks Outreach & Engagement Coordinator	SG-24P4-04-02	\$ -	\$ -	\$ -	\$ 90,125	\$ -	\$ 90,125	\$ 90,125	\$ -	\$ 90,125	\$ 90,125	\$ 90,125
New - 11480	DAKOTA COUNTY	Spring Lake PR - Long-Range Plan Improvements	SG-24P4-04-03	\$ -	\$ -	\$ -	\$ 2,077,229.09	\$ -	\$ 2,077,229	\$ 2,077,229	\$ -	\$ 2,077,229	\$ 2,077,229	\$ 2,077,229
New - 11481	DAKOTA COUNTY	River to River Greenway RT - Marthaler Park Trailhead	SG-24P2-04-01	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
New - 11487	DAKOTA COUNTY	Spring Lake PR - Long-Range Plan Improvements	SG-24P2-04-02	\$ -	\$ -	\$ -	\$ 1,809,470	\$ 806,313	\$ 2,615,783	\$ 1,809,470	\$ 806,313	\$ 2,615,783	\$ 2,615,783	\$ 2,615,783
New - 10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF & Bonding)		\$ 11,373,854	\$ 2,313,274	\$ 13,687,128	\$ (5,191,129)	\$ (1,126,000)	\$ (6,317,129)	\$ 6,182,725	\$ 1,187,274	\$ 7,369,999	\$ (6,317,129)	\$ (6,317,129)
New - 11472	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Bde Maka Ska Refectory Rebuild	SG-24P4-05-01	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
New - 11473	MINNEAPOLIS PARK & RECREATION BOARD	Chain of Lakes RP - Operational Improvements	SG-24P4-05-02	\$ -	\$ -	\$ -	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000
New - 11474	MINNEAPOLIS PARK & RECREATION BOARD	JW - Engagement and Project Scoping	SG-24P4-05-03	\$ -	\$ -	\$ -	\$ 344,000	\$ -	\$ 344,000	\$ 344,000	\$ -	\$ 344,000	\$ 344,000	\$ 344,000
New - 11475	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Plan Implementation	SG-24P4-05-04	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
New - 11477	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Missing Link Regional Trail Implementation	SG-24P4-05-06	\$ -	\$ -	\$ -	\$ 1,613,000	\$ -	\$ 1,613,000	\$ 1,613,000	\$ -	\$ 1,613,000	\$ 1,613,000	\$ 1,613,000
New - 11483	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Eloise Butler Wildflower Garden Improvements	SG-24P2-05-06	\$ -	\$ -	\$ -	\$ -	\$ 1,126,000	\$ 1,126,000	\$ -	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000
New - 11489	MINNEAPOLIS PARK & RECREATION BOARD	JW - Boardwalk Rehabilitation	SG-24P2-05-03	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
New - 11492	MINNEAPOLIS PARK & RECREATION BOARD	Theodore Wirth RP - Long-Range Plan Implementation	SG-23P4-05-03	\$ -	\$ -	\$ -	\$ 1,508,129	\$ -	\$ 1,508,129	\$ 1,508,129	\$ -	\$ 1,508,129	\$ 1,508,129	\$ 1,508,129
10791	CITY OF SAINT PAUL	Undesignated City of Saint Paul (PTLF & Bonding)		\$ 5,195,033	\$ 1,283,829	\$ 6,478,862	\$ 30,741	\$ -	\$ 30,741	\$ 5,225,774	\$ 1,283,829	\$ 6,509,603	\$ 30,741	\$ 30,741
11213	CITY OF SAINT PAUL	Trout Brook Nature Sanctuary Trail Connections and Signage	SG-12740	\$ 195,664	\$ -	\$ 195,664	\$ (17,353)	\$ -	\$ (17,353)	\$ 178,311	\$ -	\$ 178,311	\$ (17,353)	\$ (17,353)
11225	CITY OF SAINT PAUL	Harriet Island Play Area Design	SG-12738	\$ 150,000	\$ -	\$ 150,000	\$ (13,388)	\$ -	\$ (13,388)	\$ 136,612	\$ -	\$ 136,612	\$ (13,388)	\$ (13,388)
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF & Bonding)		\$ 923,592	\$ -	\$ 923,592	\$ (635,000)	\$ -	\$ (635,000)	\$ 288,592	\$ -	\$ 288,592	\$ (635,000)	\$ (635,000)
New - 11470	THREE RIVERS PARK DISTRICT	Lake Independence Regional Trail Realignment	SG-24P4-09-08	\$ -	\$ -	\$ -	\$ 635,000	\$ -	\$ 635,000	\$ 635,000	\$ -	\$ 635,000	\$ 635,000	\$ 635,000
10793	WASHINGTON COUNTY	Undesignated Washington County (PTLF & Bonding)		\$ 3,619,711	\$ 758,149	\$ 4,377,859	\$ (3,619,711)	\$ (757,578)	\$ (4,377,289)	\$ -	\$ 571	\$ 571	\$ (4,377,289)	\$ (4,377,289)
New - 11486	WASHINGTON COUNTY	Lake Elmo PR - Swim Pond Play Area	SG-23P4-10-01	\$ -	\$ -	\$ -	\$ 1,053,681	\$ -	\$ 1,053,681	\$ 1,053,681	\$ -	\$ 1,053,681	\$ 1,053,681	\$ 1,053,681
New - 11493	WASHINGTON COUNTY	St. Croix Bluffs RP - Hilltop Area Improvements	SG-24P4-10-01	\$ -	\$ -	\$ -	\$ 1,429,662	\$ -	\$ 1,429,662	\$ 1,429,662	\$ -	\$ 1,429,662	\$ 1,429,662	\$ 1,429,662
New - 11508	WASHINGTON COUNTY	Lake Elmo Park Reserve - Pavement Preservation	SG-24P2-10-01	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ 800,000
New - 11509	WASHINGTON COUNTY	Point Douglas Regional Trail - Facility Improvements	SG-24P2-10-02	\$ -	\$ -	\$ -	\$ 336,367	\$ 244,433	\$ 580,800	\$ 336,367	\$ 244,433	\$ 580,800	\$ 580,800	\$ 580,800
New - 11510	WASHINGTON COUNTY	St. Croix Bluffs Regional Park - Hilltop Area Improvements	SG-24P2-10-03	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
New - 11511	WASHINGTON COUNTY	Square Lake Special Recreation Feature - Park Improvements	SG-24P2-10-04	\$ -	\$ -	\$ -	\$ -	\$ 113,145	\$ 113,145	\$ -	\$ 113,145	\$ 113,145	\$ 113,145	\$ 113,145
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 2,948,845	\$ 1,965,643	\$ 4,914,488	\$ (305,358)	\$ (203,572)	\$ (508,930)	\$ 2,643,487	\$ 1,762,071	\$ 4,405,558	\$ (508,930)	\$ (508,930)
New - 11471	CARVER COUNTY	Lake Minnetonka Regional Trail - HCRRA Acquisition	SG-24P1-03-01	\$ -	\$ -	\$ -	\$ 237,574	\$ 158,383	\$ 395,957	\$ 237,574	\$ 158,383	\$ 395,957	\$ 395,957	\$ 395,957
New - 11485	DAKOTA COUNTY	Vermillion River Greenway RT - Dakota County CDA Acq.	SG-24P1-04-03	\$ -	\$ -	\$ -	\$ 67,784	\$ 45,189	\$ 112,973	\$ 67,784	\$ 45,189	\$ 112,973	\$ 112,973	\$ 112,973
10703	LAND ACQUISITION FUNDS	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 997,095	\$ 664,730	\$ 1,661,825	\$ (258,750)	\$ (172,500)	\$ (431,250)	\$ 738,345	\$ 492,230	\$ 1,230,575	\$ (431,250)	\$ (431,250)
New - 11484	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Rife Acquisition	SG-24P1-09-05	\$ -	\$ -	\$ -	\$ 258,750	\$ 172,500	\$ 431,250	\$ 258,750	\$ 172,500	\$ 431,250	\$ 431,250	\$ 431,250
11358	DAKOTA COUNTY	Undesignated Dakota County Modernization		\$ 979,857	\$ 653,238	\$ 1,633,095	\$ (979,857)	\$ (653,238)	\$ (1,633,095)	\$ -	\$ -	\$ -	\$ (1,633,095)	\$ (1,633,095)
New - 11488	DAKOTA COUNTY	Lebanon Hills and Lake Byllesby RPs: Replacement/Renovation Project	SG-24P5-04-01	\$ -	\$ -	\$ -	\$ 979,857	\$ 653,238	\$ 1,633,095	\$ 979,857	\$ 653,238	\$ 1,633,095	\$ 1,633,095	\$ 1,633,095
11359	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park & Recreation Board Modernization		\$ 1,879,013	\$ 1,252,676	\$ 3,131,689	\$ (1,879,013)	\$ (1,252,676)	\$ (3,131,689)	\$ -	\$ -	\$ -	\$ (3,131,689)	\$ (3,131,689)

To complete the proj

To complete the proj

2024 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

Community Development Committee - August 19, 2024
 Management Committee - August 28, 2024
 Metropolitan Council - September 11, 2024

Business Item: 2024-188 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 - 11490	MINNEAPOLIS PARK & RECREATION BOARD	JW - Restroom Improvements	SG-24P5-05-01	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
New - 11491	MINNEAPOLIS PARK & RECREATION BOARD	JW - Shoreline and Beach Enhancement	SG-24P5-05-02	\$ -	\$ -	\$ -	\$ 1,839,013	\$ 1,252,676	\$ 3,091,689	\$ 1,839,013	\$ 1,252,676	\$ 3,091,689	\$ 3,091,689	\$ 3,091,689
11207	EQUITY GRANTS	Undesignated Equity Grants		\$ -	\$ 60,700	\$ 60,700	\$ -	\$ 33	\$ 33	\$ -	\$ 60,733	\$ 60,733	\$ 33	\$ 33
11278	SCOTT COUNTY	Equitable Shorefishing Access Improvements Shaped by Community Stakeholders	SG-21P3-08-01	\$ -	\$ 185,500	\$ 185,500	\$ -	\$ (33)	\$ (33)	\$ -	\$ 185,467	\$ 185,467	\$ (33)	\$ (33)
Closing Projects / Reallocate Authorized Funding														
10925	ANOKA COUNTY	Rice Ck Chain of Lakes PR Wargo Nature Center Entrance Road	SG-12260	\$ 931,569	\$ -	\$ 931,569	\$ -	\$ -	\$ -	\$ 931,569	\$ -	\$ 931,569	\$ (931,569)	\$ (931,569)
11365	ANOKA COUNTY	Hazard Tree Removal/Ash Replacement	SG-24P7-01-01	\$ 161,384	\$ -	\$ 161,384	\$ -	\$ -	\$ -	\$ 161,384	\$ -	\$ 161,384	\$ (161,384)	\$ (161,384)
10932	MINNEAPOLIS PARK & RECREATION BOARD	CIP Above the Falls Reg Park Hall's Island	SG-12267	\$ 1,471,200	\$ -	\$ 1,471,200	\$ -	\$ -	\$ -	\$ 1,471,200	\$ -	\$ 1,471,200	\$ (1,471,200)	\$ (1,471,200)
11213	CITY OF SAINT PAUL	Trout Brook Nature Sanctuary Trail Connections and Signage	SG-12740	\$ 178,311	\$ -	\$ 178,311	\$ -	\$ -	\$ -	\$ 178,311	\$ -	\$ 178,311	\$ (178,311)	\$ (178,311)
11225	CITY OF SAINT PAUL	Harriet Island Play Area Design	SG-12738	\$ 136,612	\$ -	\$ 136,612	\$ -	\$ -	\$ -	\$ 136,612	\$ -	\$ 136,612	\$ (136,612)	\$ (136,612)
11277	CITY OF SAINT PAUL	Wakán Tipi Center Exhibit Concept Plan	SG-21P3-07-03	\$ -	\$ 55,090	\$ 55,090	\$ -	\$ -	\$ -	\$ -	\$ 55,090	\$ 55,090	\$ (55,090)	\$ (55,090)
10981	SCOTT COUNTY	Spring Lake Regional Park Lakefront Design and Development - Phase 1	SG-11373	\$ 576,472	\$ -	\$ 576,472	\$ -	\$ -	\$ -	\$ 576,472	\$ -	\$ 576,472	\$ (576,472)	\$ (576,472)
11278	SCOTT COUNTY	Equitable Shore Fishing Access Improvements Shaped by Community Stakeholders	SG-21P3-08-01	\$ -	\$ 185,467	\$ 185,467	\$ -	\$ -	\$ -	\$ -	\$ 185,467	\$ 185,467	\$ (185,467)	\$ (185,467)
11340	SCOTT COUNTY	Spring Lake RP - Lakefront Development Phase 2	SG-23P4-08-01	\$ 1,576,172	\$ -	\$ 1,576,172	\$ -	\$ -	\$ -	\$ 1,576,172	\$ -	\$ 1,576,172	\$ (1,576,172)	\$ (1,576,172)
11317	THREE RIVERS PARK DISTRICT	Eagle Lake RP Road and Parking Lot Maintenance	SG-22P4-09-01	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ (200,000)	\$ (200,000)
11259	WASHINGTON COUNTY	Central Greenway RT and Lake Elmo Park Reserve Trail Improvements	SG-12408	\$ 535,113	\$ -	\$ 535,113	\$ -	\$ -	\$ -	\$ 535,113	\$ -	\$ 535,113	\$ (535,113)	\$ (535,113)
11284	WASHINGTON COUNTY	Washington County Community Outreach Staff Position	SG-21P3-10-02	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ (150,000)	\$ (150,000)
Section Subtotal				\$ 5,766,832	\$ 390,557	\$ 6,157,389	\$ -	\$ -	\$ -	\$ 5,766,832	\$ 390,557	\$ 6,157,389	\$ (6,157,389)	\$ (6,157,389)
* RPs Projects Closed and Removed from Authorized Capital Program												\$ 6,157,389		
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 2,643,487	\$ 1,762,071	\$ 4,405,558	\$ 2,916,700	\$ 1,944,467	\$ 4,861,167	\$ 5,560,187	\$ 3,706,538	\$ 9,266,725	\$ 4,861,167	\$ 4,861,167
10703	LAND ACQUISITION FUNDS	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 738,345	\$ 492,230	\$ 1,230,575	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000	\$ 3,738,345	\$ 2,492,230	\$ 6,230,575	\$ 5,000,000	\$ 5,000,000
10784	ANOKA COUNTY	Undesignated Anoka County (PTLF)		\$ 2	\$ -	\$ 2	\$ 2,389,751	\$ -	\$ 2,389,751	\$ 2,389,753	\$ -	\$ 2,389,753	\$ 2,389,751	\$ 2,389,751
10785	CITY OF BLOOMINGTON	Undesignated City of Bloomington (PTLF)		\$ 829,471	\$ 260,691	\$ 1,090,161	\$ 413,271	\$ -	\$ 413,271	\$ 1,242,742	\$ 260,691	\$ 1,503,432	\$ 413,271	\$ 413,271
10786	CARVER COUNTY	Undesignated Carver County (PTLF)		\$ -	\$ -	\$ -	\$ 634,982	\$ -	\$ 634,982	\$ 634,982	\$ -	\$ 634,982	\$ 634,982	\$ 634,982
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF)		\$ -	\$ 1,538	\$ 1,538	\$ 2,269,752	\$ -	\$ 2,269,752	\$ 2,269,752	\$ 1,538	\$ 2,271,291	\$ 2,269,752	\$ 2,269,752
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF)		\$ 6,182,725	\$ 1,187,274	\$ 7,369,999	\$ 6,075,903	\$ -	\$ 6,075,903	\$ 12,258,628	\$ 1,187,274	\$ 13,445,902	\$ 6,075,903	\$ 6,075,903
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF)		\$ 3	\$ -	\$ 3	\$ 2,384,137	\$ -	\$ 2,384,137	\$ 2,384,140	\$ -	\$ 2,384,140	\$ 2,384,137	\$ 2,384,137
10791	SAINT PAUL	Undesignated City of St.Paul (PTLF)		\$ 5,225,774	\$ 1,283,829	\$ 6,509,603	\$ 3,151,341	\$ -	\$ 3,151,341	\$ 8,377,115	\$ 1,283,829	\$ 9,660,944	\$ 3,151,341	\$ 3,151,341
10790	SCOTT COUNTY	Undesignated Scott County (PTLF)		\$ 128,222	\$ -	\$ 128,222	\$ 960,877	\$ -	\$ 960,877	\$ 1,089,099	\$ -	\$ 1,089,099	\$ 960,877	\$ 960,877
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF)		\$ 288,592	\$ -	\$ 288,592	\$ 6,499,935	\$ -	\$ 6,499,935	\$ 6,788,527	\$ -	\$ 6,788,527	\$ 6,499,935	\$ 6,499,935
10793	WASHINGTON CTY	Undesignated Washington County (PTLF)		\$ -	\$ 571	\$ 571	\$ 1,470,351	\$ -	\$ 1,470,351	\$ 1,470,351	\$ 571	\$ 1,470,922	\$ 1,470,351	\$ 1,470,351
New - 11494	ANOKA COUNTY	Anoka County Tree Planting		\$ -	\$ -	\$ -	\$ 224,882	\$ -	\$ 224,882	\$ 224,882	\$ -	\$ 224,882	\$ 224,882	\$ 224,882
New - 11495	CITY OF BLOOMINGTON	City of Bloomington Tree Planting		\$ -	\$ -	\$ -	\$ 6,052	\$ -	\$ 6,052	\$ 6,052	\$ -	\$ 6,052	\$ 6,052	\$ 6,052
New - 11496	CARVER COUNTY	Carver County Tree Planting		\$ -	\$ -	\$ -	\$ 36,328	\$ -	\$ 36,328	\$ 36,328	\$ -	\$ 36,328	\$ 36,328	\$ 36,328
New - 11497	DAKOTA COUNTY	Dakota County Tree Planting		\$ -	\$ -	\$ -	\$ 140,153	\$ -	\$ 140,153	\$ 140,153	\$ -	\$ 140,153	\$ 140,153	\$ 140,153
New - 11498	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Park & Recreation Board Tree Planting		\$ -	\$ -	\$ -	\$ 106,811	\$ -	\$ 106,811	\$ 106,811	\$ -	\$ 106,811	\$ 106,811	\$ 106,811
New - 11499	RAMSEY COUNTY	Ramsey County Tree Planting		\$ -	\$ -	\$ -	\$ 184,031	\$ -	\$ 184,031	\$ 184,031	\$ -	\$ 184,031	\$ 184,031	\$ 184,031
New - 11500	SAINT PAUL	City of St. Paul Tree Planting		\$ -	\$ -	\$ -	\$ 90,749	\$ -	\$ 90,749	\$ 90,749	\$ -	\$ 90,749	\$ 90,749	\$ 90,749
New - 11501	SCOTT COUNTY	Scott County Tree Planting		\$ -	\$ -	\$ -	\$ 54,953	\$ -	\$ 54,953	\$ 54,953	\$ -	\$ 54,953	\$ 54,953	\$ 54,953

2024 Unified Budget - Capital Program - 3rd Quarter Budget Amendment

Community Development Committee - August 19, 2024

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Business Item: 2024-188 JT

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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 - 11502	THREE RIVERS PARK DISTRICT	Three Rivers Park District Tree Planting		\$ -	\$ -	\$ -	\$ 449,104	\$ -	\$ 449,104	\$ 449,104	\$ -	\$ 449,104	\$ 449,104	\$ 449,104
New - 11503	WASHINGTON CTY	Washington County Tree Planting		\$ -	\$ -	\$ -	\$ 106,937	\$ -	\$ 106,937	\$ 106,937	\$ -	\$ 106,937	\$ 106,937	\$ 106,937
New - 11504	FISHING PIERS	Undesignated Fishing Piers		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
New - 11505	COMMUNITY TREE PLANTING	Undesignated Community Tree Planting		\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
New - 11506	CITY OF SOUTH SAINT PAUL	City of South Saint Paul Tree Planting		\$ -	\$ -	\$ -	\$ 688,000	\$ -	\$ 688,000	\$ 688,000	\$ -	\$ 688,000	\$ 688,000	\$ 688,000
New - 11507	CITY OF SAINT PAUL PARK	Lions Levee Park – Pedestrian Bridge Replacement		\$ -	\$ -	\$ -	\$ 437,000	\$ -	\$ 437,000	\$ 437,000	\$ -	\$ 437,000	\$ 437,000	\$ 437,000
Section Subtotal				\$ 16,036,622	\$ 4,988,204	\$ 21,024,826	\$ 37,692,000	\$ 3,944,467	\$ 41,636,467	\$ 53,728,622	\$ 8,932,671	\$ 62,661,293	\$ 41,636,467	\$ 41,636,467

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				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE TOTAL				\$ 21,803,454	\$ 5,378,761	\$ 27,182,215	\$ 37,692,000	\$ 3,944,467	\$ 41,636,467	\$ 59,495,454	\$ 9,323,228	\$ 68,818,682	\$ 35,479,078	\$ 35,479,078
METRO HOUSING AND REDEVELOPMENT AUTHORITY														
Administrative Adjustments / Reallocate Existing Funding														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Projects / Reallocate Authorized Funding														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY DEVELOPMENT DIVISION TOTAL				\$ 21,803,454	\$ 5,378,761	\$ 27,182,215	\$ 37,692,000	\$ 3,944,467	\$ 41,636,467	\$ 59,495,454	\$ 9,323,228	\$ 68,818,682	\$ 35,479,078	\$ 35,479,078