

Business Item

Community Development Committee



Committee Meeting Date: March 17, 2025

For Metropolitan Council: March 26, 2025

Business Item: 2025-50 JT

2025 Budget Amendment – 1st Quarter /Carryforward

District(s), Member(s):	All
Policy/Legal Reference:	2025 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 2025 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)

2025 Operating and Passthrough Budgets – 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 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.

Housing and Redevelopment Authority

This amendment adds \$300,000 from Family Affordable Housing Program (FAHP) reserves to the Housing and Redevelopment Authority (HRA) Authorized Capital Program. These funds will be used to pay for FAHP capital expenses in 2025. The 2025 CIP will be decreased by \$300,000.

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 2024 budget, but not fully expended. Unexpended funds added to 2024 fund balances by \$505,000. Carrying forward \$505,000 from 2024 budget authority into 2025 allows these projects to be completed. Projects include:

\$245,000	Climate Action Plan Implementation
\$150,000	Imagine 2050 Development
\$100,000	Fair Housing
\$10,000	Regional Development Guide – Art & Policy Community Engagement

Metropolitan Housing and Redevelopment Authority

This amendment also authorizes that \$300,000 of FAHP operating reserves be made available for 2025 FAHP capital expenses.

Capital Program Regional Parks and Natural Resources

Administrative Adjustments

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

The Council has reviewed and approved several acquisition projects to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Miesville Ravine Park Reserve – Schwamb Acquisition was approved by the Council in [Business Item 2024-273](#). The North Creek Greenway Regional Trail – Oliver Acquisition was approved by the Council in [Business Item 2024-272](#). The Elm Creek Park Reserve – Lasher Acquisition was approved by the Council in [Business Item: 2024-308](#). The West Mississippi River Regional Trail – Yancy Acquisition was approved by the Council in [Business Item: 2024-310 SW](#). The Minnesota River Bluffs Regional Trail – CCRRA Acquisition was approved by the Council in [Business Item: 2024-221](#). The Diamond Lake Regional Trail – Boggs Acquisition was approved by the Council in [Business Item: 2024-309](#).

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park – Bunker Beach Water Park – Project 11512 – NEW

This amendment will administratively reallocate \$500,000 in Legacy funds from project 10784 to project 11512 for the construction of the lazy river pedestrian bridge located within Bunker Beach Water Park in Bunker Hills Regional Park.

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park Improvements – Project 11396

This amendment will administratively reallocate \$1,814,753 in Legacy Funds from project 10784 to project 11396 to complete the improvements at Bunker Hills Regional Park.

Undesignated Anoka County – Project 10784

Anoka County – Jurisdiction Wide – Natural Resource Management – Project 11398

This amendment will administratively reallocate \$75,000 in Legacy Funds from project 10784 to project 11396 to complete the natural resource management work.

Undesignated Carver County – Project 10786

Carver County – Lake Minnewashta Regional Park: Creative Playground – Project 11420
This amendment will administratively reallocate \$200,000 in Legacy funds from project 10786 to project 11420 to complete the work on a creative playground at Lake Minnewashta Regional Park.

Undesignated Dakota County – Project 10787

Dakota County – Miesville Ravine Park Reserve – Natural Resource Preservation – Project 11524 – NEW

This amendment will administratively reallocate \$1,704,889 in Legacy Funds from project 10787 to project 11524 to preserve the park reserve’s natural and cultural resources through sustainable construction practices, strategic acquisitions, and stewardship outreach with neighboring landowners.

Undesignated Dakota County – Project 10787

Dakota County – Lebanon Hills Regional Park – Greenhouse Restoration – Project 11529 – NEW

This amendment will administratively reallocate \$211,595 in Legacy Funds from project 10787 to project 11529 to support expanded greenhouse and plant propagation program and enhance ecological restoration and community engagement.

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 \$86,650 in Legacy funds from project 10788 to project 11477 to complete the 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) – Above the Falls Regional Park - Upper Harbor Terminal – Project 11517 – NEW

This amendment will administratively reallocate \$1,284,000 in Legacy funds from project 10788 to project 11517 for the implementation of Upper Harbor Terminal within the Above the Falls Regional Park.

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

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

This amendment will administratively reallocate \$27,000 in Legacy funds from project 10474 to project 11788 to be made available for future grants.

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

Minneapolis Park and Recreation Board (MPRB) – Above the Falls Regional Park - Upper Harbor Terminal – Project 11525 – NEW

This amendment will administratively reallocate \$453,163 in Legacy funds from project 10788 to project 11525 for the continued implementation of Upper Harbor Terminal within the Above the Falls Regional Park.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction Wide – Playground Replacement and Redevelopment – Project 11513 – NEW

This amendment will administratively reallocate \$535,000 in Legacy funds from project 10784 to project 11512 to initiate playground construction improvements throughout the Ramsey County regional parks and trails system.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction Wide – New Regional Park Signs – Project 11514 – NEW

This amendment will administratively reallocate \$174,176 in Legacy funds from project 10784 to project 11512 for the design and implementation of new regional park signs throughout the Ramsey County regional parks and trails system.

Undesignated Ramsey County – Project 10789



Ramsey County – Jurisdiction Wide – Natural Resource Management – Project 11515 – NEW

This amendment will administratively reallocate \$140,000 in Legacy funds from project 10784 to project 11512 for natural resource maintenance and landscaping throughout the Ramsey County regional parks and trails system.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction Wide – Outdoor Recreation and Outreach – Project 11516 – NEW

This amendment will administratively reallocate \$270,000 in Legacy funds from project 10784 to project 11512 for outreach and outdoor recreation-based programming for people of color and low-income users throughout the Ramsey County regional parks and trails system.

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction Wide – Phase 2 Off-Leash Dog Area Improvements – Project 11405

This amendment will administratively reallocate \$490,000 in Legacy funds from project 10789 to project 11405 to complete the phase two of improvement work at off-leash dog areas.

Undesignated Ramsey County – Project 10789

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

This amendment will administratively reallocate \$689,961 in Legacy funds from project 10789 to project 11426 to complete the improvement work on the Tuj Lub courts at Keller Regional Park.

Undesignated Scott County – Project 10790

Scott County – Blakeley Bluffs Park Reserve – Long Range Plan – Project 11526 – NEW

This amendment will administratively reallocate \$111,549 in Legacy funds from project 10790 to project 11526 for the development of a long-range plan for Blakeley Bluffs Park Reserve.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Como Regional Park – Long Range Plan – Project 11527 – NEW

This amendment will administratively reallocate \$84,470 in Legacy funds from project 10791 to project 11527 to prepare a long-range plan update for Como Regional Park.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Jurisdiction Wide – Education Coordinators – Project 11528 – NEW

This amendment will administratively reallocate \$139,312 in Legacy funds from project 10791 to project 11528 to connect, recruit, lead, and coordinate people to regional parks while developing a deeper relationship with recreation staff, schools, and other groups.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Jurisdiction Wide – Education and Volunteer Coordinators – Project 11534 – NEW

This amendment will administratively reallocate \$255,688 in Legacy funds from project 10791 to project 11534 to increase efforts to connect, recruit, lead, and coordinate people to regional parks.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Jurisdiction Wide – Great River Passage – Project 11535 – NEW

This amendment will administratively reallocate \$340,000 in Legacy funds from project 10791 to project 11535 to increase the number of annual visits by providing more opportunities and increasing accessibility.

Undesignated City of St. Paul – Project 10791



City of St. Paul – Como Regional Park – Shuttle Program – Project 11536 – NEW

This amendment will administratively reallocate \$235,000 in Legacy funds from project 10791 to project 11536 to provide additional parking capacity and increasing accessibility.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Jurisdiction Wide – Natural Resource Management – Project 11537 – NEW

This amendment will administratively reallocate \$50,000 in Legacy funds from project 10791 to project 11537 for the long-term maintenance of native vegetation established in other projects jurisdiction wide.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Samuel Morgan Regional Trail – Reconstruction of Segments 1 and 4 – Project 11538 – NEW

This amendment will administratively reallocate \$1,300,000 in Legacy funds from project 10791 to project 11538 for the reconstruction of Segments 1 and 4 of the Samuel Morgan Regional Trail.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Point Douglas Regional Trail – Phase 1 Construction – Project 11539 – NEW

This amendment will administratively reallocate \$1,328,000 in Legacy funds from project 10791 to project 11539 for the construction of phase 1 of the Point Douglas Regional Trail.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Samuel Morgan Regional Trail – Lower Landing Master Plan – Project 11540 – NEW

This amendment will administratively reallocate \$300,000 in Legacy funds from project 10791 to project 11540 for the continued implementation of the Lower Landing Master Plan for Samuel Morgan Regional Trail.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Hidden Falls Regional Park – Park Renovation – Project 11541 – NEW

This amendment will administratively reallocate \$1,221,896 in Legacy funds from project 10791 to project 11541 for the renovation of the boat launch and picnic area at Hidden Falls Regional Park.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Cherokee Heights Regional Park – Lilydale Harriet Island Long Range Plan – Project 11542 – NEW

This amendment will administratively reallocate \$300,000 in Legacy funds from project 10791 to project 11542 to prepare long-range community engagement plan for Lilydale-Harriet Island and Cherokee Heights Regional Park.

Undesignated City of St. Paul – Project 10791

City of St. Paul – Como Regional Park – Operations Campus Reorganization – Project 11543 – NEW

This amendment will administratively reallocate \$400,000 in Legacy funds from project 10791 to project 11543 for the design and engineering to prepare the physical footprint of the Como Regional Park operations campus for reorganization and modernization.

Undesignated Three Rivers Park District – Project 10792

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

This amendment will administratively reallocate \$985,506 in Legacy funds from project 10792 to project 11436 to complete the work on the Golden Valley segment of Bassett Creek Regional Trail.

Undesignated Three Rivers Park District – Project 10792

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

This amendment will administratively reallocate \$430,000 in Legacy Funds from project 10792 to project 11441 to complete the forestry and horticultural projects.

Undesignated Three Rivers Park District – Project 10792



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

This amendment will administratively reallocate \$200,000 in Legacy Funds from project 10792 to project 11442 to complete the water quality improvement projects.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Rush Creek Regional Trail – Microsurfacing – Project 11544 – NEW

This amendment will administratively reallocate \$350,000 in Legacy Funds from project 10792 to project 11544 for the microsurfacing the 10-mile length of the Rush Creek Regional Trail from Elm Creek Park Reserve to Mississippi Gateway Regional Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Diamond Lake Regional Trail – Corcoran City Park – Project 11545 – NEW

This amendment will administratively reallocate \$525,000 in Legacy Funds from project 10792 to project 11545 to design, engineer and construct 0.5 miles of the Diamond Lake Regional Trail through Corcoran's new City Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Eagle Lake Regional Trail – Trail Reconstruction – Project 11546 – NEW

This amendment will administratively reallocate \$135,000 in Legacy Funds from project 10792 to project 11546 for the reconstruction and crossing upgrades to create a continuous and seamless 4.7-mile segment of the Eagle Lake Regional Trail between the Luce Line Regional Trail in Plymouth and the Lake Minnetonka Regional Trail in Minnetonka.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Lake Minnetonka Regional Trail – Trail Reconstruction – Project 11547 – NEW

This amendment will administratively reallocate \$1,300,000 in Legacy Funds from project 10792 to project 11547 to design, engineer and construct a new 3.7-mile regional trail that will provide connections to Lake Minnetonka Regional Trail, Minnesota River Bluffs Regional Trail, and Bryant Lake Regional Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Shingle Creek Regional Trail – Trail Reconstruction – Project 11548 – NEW

This amendment will administratively reallocate \$715,000 in Legacy Funds from project 10792 to project 11548 for the design, engineering, reconstruction and improvements along three segments of Shingle Creek Regional Trail in Brooklyn Center.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Noble Avenue – Regional Trail Reconstruction – Project 11549 – NEW

This amendment will administratively reallocate \$310,000 in Legacy Funds from project 10792 to project 11549 to design, engineer and reconstruct 0.84 miles of concrete regional trail with a new asphalt regional trail along Noble Avenue from Prestwick Parkway to 95th Avenue.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Jurisdiction Wide – Construction and Pavement projects – Project 11550 – NEW

This amendment will administratively reallocate \$265,000 in Legacy Funds from project 10792 to project 11550 for multiple pavement projects throughout the park reserve, including design, engineering and construction.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – West Mississippi River Regional Trail – Microsurfacing – Project 11551 – NEW

This amendment will administratively reallocate \$250,000 in Legacy Funds from project 10792 to



project 11551 for microsurfacing approximately 4.5 miles of the West Mississippi River Regional Trail from Brookdale Drive to Great River Road in Brooklyn Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Medicine Lake Regional Trail – Bridge Replacement – Project 11552 – NEW

This amendment will administratively reallocate \$225,000 in Legacy Funds from project 10792 to project 11552 for the design, engineering and construction to replace a Medicine Lake Regional Trail bridge over Territorial Road.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Rush Creek Regional Trail – Grade Separated Crossing – Project 11553 – NEW

This amendment will administratively reallocate \$770,000 in Legacy Funds from project 10792 to project 11553 to design, engineer and construct a grade-separated crossing for the Rush Creek Regional Trail at Winnetka Ave in Brooklyn Park.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Dakota Rail Regional Trail - Bridge Wall Repair – Project 11554 – NEW

This amendment will administratively reallocate \$150,000 in Legacy Funds from project 10792 to project 11554 to repair the aging wing walls of the Dakota Rail Regional Trail's Seton Bridge in Mound and the Arcola Bridge in Minnetonka Beach.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – French Regional Park - Garage Renovation – Project 11555 – NEW

This amendment will administratively reallocate \$128,021 in Legacy Funds from project 10792 to project 11555 to remodel the existing garage and storage space to add 820 square feet for staff space that will combine maintenance staff and regional trail staff into one facility.

Undesignated Three Rivers Park District Modernization – Project 11363

Three Rivers Park District – Nine Mile Creek Regional Trail – Design and Reconstruction – Project 11530 – NEW

This amendment will administratively reallocate \$80,000 in State General funds from project 11363 to project 11530 for the design and reconstruction of 2,200 feet (0.4 Miles) of Nine Mile Creek regional Trail along 11th Avenue in Hopkins.

Undesignated City of St Paul Modernization – Project 11361

City of St Paul – Como Regional Park – Reconstruction and Landscaping – Project 11531 – NEW

This amendment will administratively reallocate \$27,989 in State General funds and \$485,326 in Regional bonds from project 11361 to project 11531 for the reconstruction and landscaping at Como Regional Park.

Undesignated City of St Paul Modernization – Project 11361

City of St Paul – Phalen Regional Park – Reconstruction of Phalen Drive Entrance – Project 11532 – NEW

This amendment will administratively reallocate \$200,000 in Regional bonds from project 11361 to project 11532 for the reconstruction of the Phalen Drive entrance into Phalen Regional Park from U.S. Highway 61.

Undesignated City of St Paul Modernization – Project 11361

City of St Paul – Samuel Morgan Regional Trail – Reconstruction of Segments 1 and 4 – Project 11533 – NEW

This amendment will administratively reallocate \$1,000,000 in State General funds from project 11361 to project 11533 for the reconstruction of segments 1 and 4 of the Samuel Morgan Regional Trail.

Undesignated Land Acquisition – Project 10702

Dakota County – Miesville Ravine Park Reserve – Schwamb Acquisition – Project 11518 –



NEW

This amendment will administratively reallocate \$233,346 in Legacy funds and \$155,564 in Regional bonds from project 10702 to project 11518 for the acquisition of approximately 5 acres located in Douglas Township, Minnesota, for the Miesville Ravine Park Reserve.

Undesignated Land Acquisition – Project 10702

Dakota County – North Creek Greenway Regional Trail – Oliver Acquisition – Project 11519 – NEW

This amendment will administratively reallocate \$70,430 in Legacy funds and \$46,954 in Regional bonds from project 10702 to project 11519 for the acquisition of approximately 20 acres located in Empire, Minnesota, for the North Creek Greenway Regional Trail.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – Elm Creek Park Reserve - Lasher Acquisition – Project 11521 – NEW

This amendment will administratively reallocate \$252,000 in Legacy funds and \$168,000 in Regional bonds from project 10702 to project 11521 for the acquisition of approximately 2.8 acres located in Champlin, Minnesota, for the Elm Creek Park Reserve.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – West Mississippi River Regional Trail - Yancy Acquisition – Project 11522 – NEW

This amendment will administratively reallocate \$768,000 in Legacy funds and \$512,000 in Regional bonds from project 10702 to project 11522 for the acquisition of approximately 6.9 acres located in Dayton, Minnesota, for the West Mississippi River Regional Trail.

Undesignated Land Acquisition – Project 10702

Carver County – Minnesota River Bluffs Regional Trail - CCRRA Acquisition – Project 11523 – NEW

This amendment will administratively reallocate \$966,600 in Legacy funds and \$644,400 in Regional bonds from project 10702 to project 11523 for the acquisition of approximately 5.2 acres of a former Carver County Regional Railroad Authority corridor located in Carver, Minnesota, for the Minnesota River Bluffs Regional Trail.

Undesignated ENRTF Land Acquisition – Project 10703

Three Rivers Park District – Diamond Lake Regional Trail - Boggs Acquisition – Project 11520 – NEW

This amendment will administratively reallocate \$315,000 in Environmental Natural Resources Trust Fund funding and \$210,000 in Regional bonds from project 10703 to project 11520 for the acquisition of approximately 23.2 acres located in Dayton, Minnesota, for the Diamond Lake Regional Trail.

Capital Program Metropolitan Housing and Redevelopment Authority

Authorize New Projects, Increase Authorization, and Reduce Authorization

2025 Family Affordable Housing Program (FAHP) Capital Expenses – Project 14662 – New

This amendment transfers \$300,000 of FAHP operating fund reserves to the HRA capital program. Funds will be used to complete large home improvements needed to maintain Council-owned FAHP properties. This includes work such as replacing all the windows in a home or replacing a roof.

Operating Budget

Change in Revenues: \$0; Expenditures: \$505,000; Reserves: \$(505,000)

Community Development:

This amendment authorizes an increase of \$505,000 in Community Development’s operating expense authority to complete the Climate Action Plan Implementation, the Imagine 2050



Development, Fair Housing and the Art & Policy Community Engagement that was authorized in the 2024 budget, but not fully expended.

Change in Revenues: \$0; Expenditures/Transfers: \$300,000; Reserves: \$(300,000)

Metropolitan Housing and Redevelopment Authority:

This amendment also recognizes a transfer of \$300,000 in FAHP operating fund reserves to the HRA ACP to be used for capital improvements on existing Council owned properties. This project is identified in the Capital Improvement Program (CIP).

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. 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, state bonds, legacy, environment natural resource trust fund, regional bonds and available Family Affordable Housing Program (FAHP) operating reserve balances.



	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
	Current										
Housing and Redevelopment Authority											
Family Affordable Housing Program	2,413	300	2,713	-	300	300	300	300	300	1,500	4,213
Total Housing and Redevelopment Authority	2,413	300	2,713	-	300	300	300	300	300	1,500	4,213
Other Programs											
Equity Grant Funds	3,790	-	3,790	660	-	660	-	660	-	1,981	5,771
Land Acquisition Funds	23,534	-	23,534	6,208	6,308	6,409	6,512	6,617	6,724	38,778	62,312
Other Governmental Units	86,520	-	86,520	-	-	-	-	-	-	-	86,520
Total Other Programs	113,844	-	113,844	6,869	6,308	7,069	6,512	7,277	6,724	40,759	154,603
Regional Park Implementing Agencies											
Anoka County Parks	12,681	-	12,681	2,438	4,930	2,536	5,031	2,638	5,135	22,708	35,389
Carver County Parks	2,718	-	2,718	648	1,439	674	1,466	701	1,494	6,422	9,140
City of Bloomington Parks	2,862	-	2,862	422	1,018	439	1,035	456	1,053	4,422	7,284
City of St Paul Parks and Recreation	17,984	-	17,984	3,214	6,134	3,344	6,267	3,479	6,404	28,843	46,827
Dakota County Parks	14,887	-	14,887	2,315	5,083	2,409	5,179	2,506	5,278	22,770	37,656
Minneapolis Parks and Recreation Board	35,111	-	35,111	6,197	11,541	6,448	11,796	6,708	12,062	54,753	89,864
Ramsey County Parks	12,929	-	12,929	2,432	4,670	2,530	4,770	2,632	4,874	21,908	34,837
Scott County	3,726	-	3,726	980	1,939	1,020	1,979	1,061	2,021	8,999	12,725
Three Rivers Park District	42,845	-	42,845	6,630	12,318	6,898	12,591	7,176	12,876	58,489	101,334
Washington County Parks	6,981	-	6,981	1,500	3,239	1,560	3,301	1,623	3,365	14,589	21,569
Total Regional Park Implementing Agencies	152,724	-	152,724	26,775	52,311	27,857	53,414	28,982	54,562	243,902	396,626
TOTAL COMMUNITY DEVELOPMENT	268,981	300	269,281	33,644	58,918	35,226	60,226	36,560	61,587	286,161	555,442



**METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY25**

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	18,020	-	-	-	-	18,020	-	18,020	1,274	-	-	-	5,000	15,163	-	20,163	39,457
Federal Revenues	330	-	-	-	1,500	1,830	9,275	11,105	-	-	98,138	-	-	-	-	-	109,243
State Revenues	-	-	-	-	-	-	8	8	-	11,714	120	-	-	-	-	-	11,842
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15
Other Revenues	-	-	-	-	-	-	3,923	3,923	-	-	-	-	-	-	-	-	3,923
Total Revenues	18,350	-	-	-	1,500	19,850	13,206	33,056	1,289	11,714	98,258	-	5,000	15,163	-	20,163	164,480
Expenses:																	
Salaries & Benefits	1,674	2,914	1,903	1,593	1,855	9,939	7,685	17,624	-	-	-	-	-	-	-	-	17,624
Consulting & Contractual Services	1,988	617	300	1,335	70	4,310	2,784	7,094	-	-	-	-	-	-	-	-	7,094
Materials & Supplies	-	-	-	-	-	-	49	49	-	-	-	-	-	-	-	-	49
Rent & Utilities	298	-	-	-	-	298	284	582	-	-	-	-	-	-	-	-	582
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	48	30	21	21	169	81	250	-	-	-	-	-	-	-	-	250
Insurance	-	-	-	-	-	-	100	100	-	-	-	-	-	-	-	-	100
Operating Capital	106	-	-	-	-	106	66	172	-	-	-	-	-	-	-	-	172
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	64	110	7	10	304	1,585	1,889	-	-	-	-	-	-	-	-	1,889
Passthrough Grants	-	-	-	-	1,337	1,337	-	1,337	-	11,714	98,758	-	5,806	24,178	5,015	34,999	146,808
Debt Service Obligations	-	-	-	-	-	-	-	-	1,274	-	-	-	-	-	-	-	1,274
Total Expenses	4,236	3,643	2,343	2,966	3,293	16,481	12,634	29,115	1,274	11,714	98,758	-	5,806	24,178	5,015	34,999	175,860
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(2,901)	-	-	-	-	(2,901)	(1,681)	(4,582)	-	-	-	-	-	-	-	-	(4,582)
Transfer To Capital	-	-	-	-	-	-	(366)	(366)	-	-	-	-	-	-	-	-	(366)
Intradivisional Transfers	(1,750)	-	-	-	-	(1,750)	75	(1,675)	-	-	-	750	-	(500)	1,500	1,000	75
Net Other Sources and (Uses)	(4,651)	-	-	-	-	(4,651)	(1,972)	(6,623)	-	-	-	750	-	(500)	1,500	1,000	(4,873)
Change in Fund Balance	9,463	(3,643)	(2,343)	(2,966)	(1,793)	(1,282)	(1,400)	(2,682)	15	-	(500)	750	(806)	(9,515)	(3,515)	(13,836)	(16,253)

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2025 Budget	Multi-Year Authorization	
				State	Regional	Total	State	Regional	Total	State	Regional	Total			
															Original Adopted
PARKS AND OPEN SPACE													Original Adopted	\$ 168,444,889	\$ 266,567,504
													After Prior Amendments	\$ 168,444,889	\$ 266,567,504
													After This Amendment	\$ 168,444,889	\$ 266,567,504
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)		\$ 2,389,753	\$ -	\$ 2,389,753	\$ (2,389,753)	\$ -	\$ (2,389,753)	\$ -	\$ -	\$ -	\$ (2,389,753)	\$ (2,389,753)	
NEW - 11512	ANOKA COUNTY	Bunker Hills Regional Park - Bunker Beach Water Park	SG-25P4-01-01	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	
11396	ANOKA COUNTY	Bunker Hills Regional Park - Improvements	SG-24P4-01-01	\$ 1,521,454	\$ -	\$ 1,521,454	\$ 1,814,753	\$ -	\$ 1,814,753	\$ 3,336,207	\$ -	\$ 3,336,207	\$ 1,814,753	\$ 1,814,753	
11398	ANOKA COUNTY	Jurisdiction Wide - Natural Resource Management	SG-24P4-01-03	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 75,000	
10786	CARVER COUNTY	Undesignated Carver County (PTLF & Bonding)		\$ 634,982	\$ -	\$ 634,982	\$ (200,000)	\$ -	\$ (200,000)	\$ 434,982	\$ -	\$ 434,982	\$ (200,000)	\$ (200,000)	
11420	CARVER COUNTY	Lake Minnewashta Regional Park - Creative Playground	SG-24P4-03-01	\$ 217,783	\$ -	\$ 217,783	\$ 200,000	\$ -	\$ 200,000	\$ 417,783	\$ -	\$ 417,783	\$ 200,000	\$ 200,000	
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF & Bonding)		\$ 2,269,752	\$ 1,539	\$ 2,271,291	\$ (1,916,484)	\$ -	\$ (1,916,484)	\$ 353,268	\$ 1,539	\$ 354,807	\$ (1,916,484)	\$ (1,916,484)	
NEW - 11524	DAKOTA COUNTY	Miesville Ravine Park Reserve - Natural Resource Preservation	SG-25P4-04-01	\$ -	\$ -	\$ -	\$ 1,704,889	\$ -	\$ 1,704,889	\$ 1,704,889	\$ -	\$ 1,704,889	\$ 1,704,889	\$ 1,704,889	
NEW - 11529	DAKOTA COUNTY	Lebanon Hills Regional Park - Greenhouse Restoration	SG-25P4-04-02	\$ -	\$ -	\$ -	\$ 211,595	\$ -	\$ 211,595	\$ 211,595	\$ -	\$ 211,595	\$ 211,595	\$ 211,595	
10788	MINNEAPOLIS PARK & RECREATION BOARD	Undesignated Minneapolis Park (PTLF & Bonding)		\$ 12,258,628	\$ 1,187,274	\$ 13,445,902	\$ (1,796,813)	\$ -	\$ (1,796,813)	\$ 10,461,815	\$ 1,187,274	\$ 11,649,089	\$ (1,796,813)	\$ (1,796,813)	
11477	MINNEAPOLIS PARK & RECREATION BOARD	Grand Rounds Missing Link Regional Trail Implementation	SG-24P4-05-06	\$ 1,613,000	\$ -	\$ 1,613,000	\$ 86,650	\$ -	\$ 86,650	\$ 1,699,650	\$ -	\$ 1,699,650	\$ 86,650	\$ 86,650	
NEW - 11517	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls Regional Park - Upper Harbor Terminal	SG-25P4-05-01	\$ -	\$ -	\$ -	\$ 1,284,000	\$ -	\$ 1,284,000	\$ 1,284,000	\$ -	\$ 1,284,000	\$ 1,284,000	\$ 1,284,000	
11474	MINNEAPOLIS PARK & RECREATION BOARD	Jurisdiction Wide - Engagement and Project Scoping	SG-24P4-05-03	\$ 344,000	\$ -	\$ 344,000	\$ (27,000)	\$ -	\$ (27,000)	\$ 317,000	\$ -	\$ 317,000	\$ (27,000)	\$ (27,000)	
NEW - 11525	MINNEAPOLIS PARK & RECREATION BOARD	Above the Falls Regional Park - Upper Harbor Terminal	SG-24P4-05-07	\$ -	\$ -	\$ -	\$ 453,163	\$ -	\$ 453,163	\$ 453,163	\$ -	\$ 453,163	\$ 453,163	\$ 453,163	
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF & Bonding)		\$ 2,384,140	\$ -	\$ 2,384,140	\$ (2,384,137)	\$ -	\$ (2,384,137)	\$ 3	\$ -	\$ 3	\$ (2,384,137)	\$ (2,384,137)	
NEW - 11513	RAMSEY COUNTY	Jurisdiction Wide - Playground Replacement and Redevelopment	SG-25P4-06-01	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000	\$ 535,000	\$ -	\$ 535,000	\$ 535,000	\$ 535,000	
NEW - 11514	RAMSEY COUNTY	Jurisdiction Wide - New Regional Park Signs	SG-25P4-06-02	\$ -	\$ -	\$ -	\$ 174,176	\$ -	\$ 174,176	\$ 174,176	\$ -	\$ 174,176	\$ 174,176	\$ 174,176	
NEW - 11515	RAMSEY COUNTY	Jurisdiction Wide - Natural Resource Management	SG-25P4-06-03	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	
NEW - 11516	RAMSEY COUNTY	Jurisdiction Wide - Outdoor Recreation and Outreach	SG-25P4-06-04	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	
11402	RAMSEY COUNTY	Bald Eagle-Otter Lake Regional Park - Volunteer Coordinator	SG-24P4-06-01	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	\$ 170,000	\$ -	\$ 170,000	\$ 85,000	\$ 85,000	
11405	RAMSEY COUNTY	Jurisdiction Wide - Phase 2 Off-Leash Dog Area Improvements	SG-24P4-06-04	\$ 200,000	\$ -	\$ 200,000	\$ 490,000	\$ -	\$ 490,000	\$ 690,000	\$ -	\$ 690,000	\$ 490,000	\$ 490,000	
11426	RAMSEY COUNTY	Keller Regional Park - Tuj Lub Court Improvements	SG-24P4-06-05	\$ 2,018,103	\$ -	\$ 2,018,103	\$ 689,961	\$ -	\$ 689,961	\$ 2,708,064	\$ -	\$ 2,708,064	\$ 689,961	\$ 689,961	
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ 1,089,099	\$ -	\$ 1,089,099	\$ (111,549)	\$ -	\$ (111,549)	\$ 977,551	\$ -	\$ 977,551	\$ (111,549)	\$ (111,549)	
NEW - 11526	SCOTT COUNTY	Blakeley Bluffs Park Reserve - Long Range Plan	SG-24P4-08-02	\$ -	\$ -	\$ -	\$ 111,549	\$ -	\$ 111,549	\$ 111,549	\$ -	\$ 111,549	\$ 111,549	\$ 111,549	
10791	SAINT PAUL	Undesignated City of St.Paul (PTLF & Bonding)		\$ 8,377,115	\$ 1,283,829	\$ 9,660,944	\$ (5,954,366)	\$ -	\$ (5,954,366)	\$ 2,422,750	\$ 1,283,829	\$ 3,706,579	\$ (5,954,366)	\$ (5,954,366)	
NEW - 11527	SAINT PAUL	Como Regional Park - Long Range Plan	SG-21P4-07-01	\$ -	\$ -	\$ -	\$ 84,470	\$ -	\$ 84,470	\$ 84,470	\$ -	\$ 84,470	\$ 84,470	\$ 84,470	
NEW - 11528	SAINT PAUL	Jurisdiction Wide - Education Coordinators	SG-21P4-07-02	\$ -	\$ -	\$ -	\$ 139,312	\$ -	\$ 139,312	\$ 139,312	\$ -	\$ 139,312	\$ 139,312	\$ 139,312	
NEW - 11534	SAINT PAUL	Jurisdiction Wide - Education and Volunteer Coordinators	SG-24P4-07-01	\$ -	\$ -	\$ -	\$ 255,688	\$ -	\$ 255,688	\$ 255,688	\$ -	\$ 255,688	\$ 255,688	\$ 255,688	
NEW - 11535	SAINT PAUL	Jurisdiction Wide - Great River Passage	SG-24P4-07-02	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ 340,000	\$ -	\$ 340,000	\$ 340,000	\$ 340,000	
NEW - 11536	SAINT PAUL	Como Regional Park - Shuttle Program	SG-24P4-07-03	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000	\$ 235,000	\$ -	\$ 235,000	\$ 235,000	\$ 235,000	
NEW - 11537	SAINT PAUL	Jurisdiction Wide - Natural Resource Management	SG-24P4-07-04	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
NEW - 11538	SAINT PAUL	Samuel Morgan Regional Trail - Reconstruction of Segments 1 and 4	SG-24P4-07-05	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	
NEW - 11539	SAINT PAUL	Point Douglas Regional Trail - Phase 1 Construction	SG-24P4-07-06	\$ -	\$ -	\$ -	\$ 1,328,000	\$ -	\$ 1,328,000	\$ 1,328,000	\$ -	\$ 1,328,000	\$ 1,328,000	\$ 1,328,000	
NEW - 11540	SAINT PAUL	Samuel Morgan Regional Trail - Lower Landing Master Plan	SG-24P4-07-07	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	
NEW - 11541	SAINT PAUL	Hidden Falls Regional Park - Park Renovation	SG-24P4-07-08	\$ -	\$ -	\$ -	\$ 1,221,896	\$ -	\$ 1,221,896	\$ 1,221,896	\$ -	\$ 1,221,896	\$ 1,221,896	\$ 1,221,896	
NEW - 11542	SAINT PAUL	Cherokee Heights Regional Park - Lilydale Harriet Island Long Range Plan	SG-24P4-07-09	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	
NEW - 11543	SAINT PAUL	Como Regional Park - Operations Campus Reorganization	SG-24P4-07-10	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park (PTLF & Bonding)		\$ 6,788,527	\$ -	\$ 6,788,527	\$ (6,738,527)	\$ -	\$ (6,738,527)	\$ 50,000	\$ -	\$ 50,000	\$ (6,738,527)	\$ (6,738,527)	
11436	THREE RIVERS PARK DISTRICT	Bassett Creek Regional Trail - Golden Valley Segment	SG-24P4-09-01	\$ 406,000	\$ -	\$ 406,000	\$ 985,506	\$ -	\$ 985,506	\$ 1,391,506	\$ -	\$ 1,391,506	\$ 985,506	\$ 985,506	
11441	THREE RIVERS PARK DISTRICT	Jurisdiction Wide - Forestry Horticulture Initiatives	SG-24P4-09-06	\$ 357,571	\$ -	\$ 357,571	\$ 430,000	\$ -	\$ 430,000	\$ 787,571	\$ -	\$ 787,571	\$ 430,000	\$ 430,000	
11442	THREE RIVERS PARK DISTRICT	Jurisdiction Wide - Water Quality Improvement Initiatives	SG-24P4-09-07	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ 400,000	\$ 200,000	\$ 200,000	

2025 Unified Budget - Capital Program - Carryforward / 1st Quarter Budget Amendment

Community Development Committee - March 17, 2025
 Management Committee - March 12, 2025
 Metropolitan Council - March 26, 2025

Business Item: 2025-50 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2025 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
NEW - 11544	THREE RIVERS PARK DISTRICT	Rush Creek Regional Trail - Microsurfacing	SG-24P4-09-09	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
NEW - 11545	THREE RIVERS PARK DISTRICT	Diamond Lake Regional Trail - Corcoran City Park	SG-25P4-09-01	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	\$ 525,000	\$ 525,000
NEW - 11546	THREE RIVERS PARK DISTRICT	Eagle Lake Regional Trail - Trail Reconstruction	SG-25P4-09-02	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ 135,000	\$ -	\$ 135,000	\$ 135,000	\$ 135,000
NEW - 11547	THREE RIVERS PARK DISTRICT	Lake Minnetonka Regional Trail - Trail Reconstruction	SG-25P4-09-03	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
NEW - 11548	THREE RIVERS PARK DISTRICT	Shingle Creek Regional Trail - Trail Reconstruction	SG-25P4-09-04	\$ -	\$ -	\$ -	\$ 715,000	\$ -	\$ 715,000	\$ 715,000	\$ -	\$ 715,000	\$ 715,000	\$ 715,000
NEW - 11549	THREE RIVERS PARK DISTRICT	Noble Avenue - Regional Trail Reconstruction	SG-25P4-09-05	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ 310,000
NEW - 11550	THREE RIVERS PARK DISTRICT	Jurisdiction Wide - Construction and Pavement projects	SG-25P4-09-06	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ 265,000	\$ 265,000	\$ 265,000
NEW - 11551	THREE RIVERS PARK DISTRICT	West Mississippi River Regional Trail - Microsurfacing	SG-25P4-09-07	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
NEW - 11552	THREE RIVERS PARK DISTRICT	Medicine Lake Regional Trail - Bridge Replacement	SG-25P4-09-08	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
NEW - 11553	THREE RIVERS PARK DISTRICT	Rush Creek Regional Trail - Grade Separated Crossing	SG-25P4-09-09	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ 770,000	\$ 770,000	\$ -	\$ 770,000	\$ 770,000	\$ 770,000
NEW - 11554	THREE RIVERS PARK DISTRICT	Dakota Rail Regional Trail - Bridge Wall Repair	SG-25P4-09-10	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
NEW - 11555	THREE RIVERS PARK DISTRICT	French Regional Park - Garage Renovation	SG-25P4-09-11	\$ -	\$ -	\$ -	\$ 128,021	\$ -	\$ 128,021	\$ 128,021	\$ -	\$ 128,021	\$ 128,021	\$ 128,021
11363	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park Modernization		\$ 80,000	\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ (80,000)	\$ -	\$ -	\$ -	\$ (80,000)	\$ (80,000)
NEW - 11530	THREE RIVERS PARK DISTRICT	Nine Mile Creek Regional Trail - Design and Reconstruction	SG-24P5-09-08	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
New - 11361	SAINT PAUL	Undesignated City of St. Paul Modernization		\$ 1,027,989	\$ 685,326	\$ 1,713,316	\$ (1,027,989)	\$ (685,326)	\$ (1,713,316)	\$ -	\$ -	\$ -	\$ (1,713,316)	\$ (1,713,316)
NEW - 11531	SAINT PAUL	Como Regional Park - Reconstruction and Landscaping	SG-24P5-07-01	\$ -	\$ -	\$ -	\$ 27,989	\$ 485,326	\$ 513,316	\$ 27,989	\$ 485,326	\$ 513,316	\$ 513,316	\$ 513,316
NEW - 11532	SAINT PAUL	Phalen Regional Park - Reconstruction of Phalen Drive Entrance	SG-24P5-07-02	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
NEW - 11533	SAINT PAUL	Samuel Morgan Regional Trail - Reconstruction of Segments 1 and 4	SG-24P5-07-03	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
10702	LAND ACQUISITION FUNDS	Undesignated Parks and Trails Legacy Fund (PAOF)		\$ 5,560,187	\$ 3,706,538	\$ 9,266,725	\$ (2,290,376)	\$ (1,526,918)	\$ (3,817,294)	\$ 3,269,811	\$ 2,179,620	\$ 5,449,431	\$ (3,817,294)	\$ (3,817,294)
NEW - 11518	DAKOTA COUNTY	Miesville Ravine Park Reserve - Schwamb Acquisition	SG-25P1-04-01	\$ -	\$ -	\$ -	\$ 233,346	\$ 155,564	\$ 388,910	\$ 233,346	\$ 155,564	\$ 388,910	\$ 388,910	\$ 388,910
NEW - 11519	DAKOTA COUNTY	North Creek Greenway Regional Trail - Oliver Acquisition	SG-25P1-04-02	\$ -	\$ -	\$ -	\$ 70,430	\$ 46,954	\$ 117,384	\$ 70,430	\$ 46,954	\$ 117,384	\$ 117,384	\$ 117,384
NEW - 11521	THREE RIVERS PARK DISTRICT	Elm Creek Park Reserve - Lasher Acquisition	SG-25P1-09-02	\$ -	\$ -	\$ -	\$ 252,000	\$ 168,000	\$ 420,000	\$ 252,000	\$ 168,000	\$ 420,000	\$ 420,000	\$ 420,000
NEW - 11522	THREE RIVERS PARK DISTRICT	West Mississippi River Regional Trail - Yancy Acquisition	SG-25P1-09-03	\$ -	\$ -	\$ -	\$ 768,000	\$ 512,000	\$ 1,280,000	\$ 768,000	\$ 512,000	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000
NEW - 11523	CARVER COUNTY	Minnesota River Bluffs Regional Trail - CRRRA Acquisition	SG-25P1-03-01	\$ -	\$ -	\$ -	\$ 966,600	\$ 644,400	\$ 1,611,000	\$ 966,600	\$ 644,400	\$ 1,611,000	\$ 1,611,000	\$ 1,611,000
10703	LAND ACQUISITION FUNDS	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 3,738,345	\$ 2,492,230	\$ 6,230,575	\$ (315,000)	\$ (210,000)	\$ (525,000)	\$ 3,423,345	\$ 2,282,230	\$ 5,705,575	\$ (525,000)	\$ (525,000)
NEW - 11520	THREE RIVERS PARK DISTRICT	Diamond Lake Regional Trail - Boggs Acquisition	SG-25P1-09-01	\$ -	\$ -	\$ -	\$ 315,000	\$ 210,000	\$ 525,000	\$ 315,000	\$ 210,000	\$ 525,000	\$ 525,000	\$ 525,000
Closing Projects / Reallocate Authorized Funding														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* RPs Projects Closed and Removed from Authorized Capital Program														
\$ -														
Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2025 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
METRO HOUSING AND REDEVELOPMENT AUTHORITY														
											Original Adopted	\$ 2,098,675	\$ 2,413,231	
											After Prior Amendments	\$ 2,098,675	\$ 2,413,231	
											After This Amendment	\$ 2,398,675	\$ 2,713,231	
Administrative Adjustments / Reallocate Existing Funding														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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														
NEW - 14662		2025 FAHP Capital Expenses		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
		Section Subtotal		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL				\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
COMMUNITY DEVELOPMENT DIVISION TOTAL				\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000