

Metropolitan Parks and Open Space Commission

Meeting date: May 2, 2019

For the Community Development Committee meeting of May 20, 2019

For the Metropolitan Council meeting of June 12, 2019

Subject: Future Reimbursement Consideration for Anoka and Dakota Counties

MPOSC Districts, Members: District E – Jeremy Peichel, District G – Anthony Taylor, and District H – Todd Kemery

Council Districts, Members: District 9 – Raymond Zeran, District 13 – Chai Lee, District 15 – Phillip Sterner, and District 16 – Wendy Wulff

Policy/Legal Reference: Minn. Stat. § 473.315; 2040 Regional Parks Policy Plan Finance Strategy 6

Staff Prepared/Presented: Deb Streets Jensen, Senior Finance Planner (651-602-1554); Abdiwahab Ali, Financial Analyst (651-602-1823)

Division/Department: Community Development / Regional Planning

Proposed Action

That the Metropolitan Council:

1. Consider reimbursing Anoka County up to \$50,000 from its share of a future Regional Parks Bonding Program for costs it incurs to build a segment of the Coon Creek Regional Trail.

Project Title	Amount
Design and Construct the Coon Creek Regional Trail along Coon Rapids Boulevard to fill a gap of approximately 2000 linear feet between Avocet Street and Egret Boulevard in the City of Coon Rapids.	\$50,000
Total	\$50,000

2. Consider reimbursing Dakota County up to \$7,407,134 from its share of a future Regional Parks Bonding Program for costs it incurs to design and construct the following five projects in Dakota County, as per Exhibit 2.

Project Title	Amount
1. Design and Construct the Rosemount East Segment of the Mississippi River Regional Trail	\$2,000,000
2. Design and Construct the Cedar Nicols Trailhead for the Minnesota River Greenway Regional Trail	\$440,000
3. Design and Construct the Burnsville Segment of the Lake Marion Greenway Regional Trail	\$2,390,000
4. Design and Construct Grade-Separated Crossing of Robert Street for the River to River Greenway Regional Trail	\$1,844,500
5. Design and Construct Master Plan Improvements at Lake Byllesby Regional Park	\$732,634

Total	Project Title	Amount
		\$7,407,134

3. Inform Anoka County and Dakota County that the Council does not under any circumstances represent or guarantee that it will reimburse the Counties and that expenditure of local funds never entitles a park agency to reimbursement.

Background

Anoka County

The County's request is attached to this item as Exhibit 1.

- *Build Trail Segment for the Coon Creek Regional Trail:* When complete, the Coon Creek Regional Trail will run seven miles along Sand and Coon Creeks, connecting Bunker Hills Regional Park with Coon Rapids Dam Regional Park and the Mississippi River through the City of Coon Rapids. During the summer of 2019, Anoka County will partner with the City of Coon Rapids to complete a short segment of the trail along Coon Rapids Boulevard to fill a gap of approximately 2000 linear feet between Avocet Street and Egret Boulevard in the City of Coon Rapids. The County requests consideration for future reimbursement of approximately half of the construction costs, or up to \$50,000, from its share of a future appropriation for the Capital Improvement Program.

Dakota County

The County's request is attached to this item as Exhibit 2.

- *Build Trail Segment for the Mississippi River Regional Trail:* Development of the Mississippi River Regional Trail (MRRT) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between south St. Paul and Hastings.
- *Build Trail Segment for the Minnesota River Greenway Regional Trail:* This project includes design, engineering, and construction of a trailhead along the Minnesota River Regional Greenway at the Hwy 77 / Cedar Ave bridge. The Trailhead will provide trail support services at a critical juncture of existing and planned trails that connect multiple suburbs to Minneapolis and Saint Paul with a key connection across the Minnesota River to the Minnesota Valley National Wildlife Refuge – Long Meadow Lake Unit and over the new renovated Old Cedar trail bridge.
- *Build Trail Segment for the Lake Marion Greenway Regional Trail:* The City of Burnsville received a \$1,600,000 federal transportation grant and the County is providing a local cost-share for construction and project delivery. County funds are subject to a joint powers agreement with the City. The project is currently undergoing a feasibility study with results expected in late 2018. Final design is planned to be completed in 2019.
- *Build Trail Segment for the River to River Greenway Regional Trail:* The City of West St. Paul received 2014 state bonding funds for the construction of a grade-separated crossing of the River to River Regional Trail at Robert Street. The City and County are collaborating to explore the feasibility of alignments to safety for regional trail users. This project is conditional upon the City proceedings with the crossing, the successful acquisition of land control for the preferred alignment, and the County Board approval of a Joint Powers Agreement with the City regarding roles including final cost share.
- *Build Trail Segment for the Lake Byllesby Regional Park:* The project scope is based upon the Lake Byllesby Master Plan approved by the County Board in 2018 and includes: campground

improvements, Cannon River access, beach and water play enhancements, picnic area improvements, Echo Point use area development, and access to the west unit of the park. Park-wide natural resource improvements will also be completed.

Rationale

Minnesota Statute § 473.315 authorizes the Metropolitan Council (Council) with the advice of the Metropolitan Parks and Open Space Commission to make grants from any funds available for recreation open space purposes to cover any portion of the cost of developing regional recreation open space in accordance with the *2040 Regional Parks Policy Plan* (Policy Plan).

The Policy Plan authorizes the Council to consider reimbursing an implementing agency for costs incurred in an eligible project if:

- *The project is consistent in timing, scale, type and cost with a Council approved master plan.* The master plan for the Coon Creek Regional Trail was approved by the Council on August 12, 2015. The current project described in this item comprises one segment of the unfinished area, along Egret Boulevard in the City of Coon Rapids.
- *All information required for the development grant is submitted to the Council prior to the implementing agency undertaking the project.* The project will not commence until the summer of 2019.
- *The Council approves the project.*

Thrive Lens Analysis

This action supports the livability outcome in *Thrive MSP 2040* by assisting in the completion of several regional trails.

Funding

There is no funding impact until and unless Anoka County or Dakota County requests reimbursement in a future Regional Parks Bonding appropriation. If a bonding bill is passed in that legislative cycle, the County would be reimbursed for documented, eligible costs from Council bond proceeds.

Known Support / Opposition

There is no known opposition.



Anoka County

PARKS & COMMUNITY SERVICES DIVISION

Parks and Recreation

Exhibit 1

Parks and
Recreation Office
763-757-3920

Park
Maintenance
763-755-0067

Park Rangers
612-719-4875

Natural Resources
763-767-2896

Bunker Beach
Water Park
763-767-2895

Chomonix
Golf Course
651-482-8484

Wargo
Nature Center
651-429-8007

March 19, 2019

Emmett Mullin
Metropolitan Council
390 Robert St. N.
St. Paul, MN 55101

RE: Future Trail Reimbursement Request – Coon Creek Regional Trail

Dear Emmett:

If you will recall, the Metropolitan Council approved the master plan for the Coon Creek Regional Trail in August 2015. This trail connects Bunker Hills and Coon Rapids Dam Regional Parks and also connects to the Mississippi River Regional Trail in the City of Coon Rapids.

In the past, the County has partnered with the City of Coon Rapids to complete segments of the regional trail. We are again partnering with the City on a project to complete another segment of the regional trail along Coon Rapids Boulevard. Completion of this trail segment will fill a gap of approximately 2000 linear feet between the Avocet Street and Egret Boulevard. The project is proposed to be built in 2019 and be complete by the end of year. Estimated costs to construct this section is anticipated to be around \$100,000.

Per the 2040 Regional Parks Policy Plan, Finance Strategy 5, the Council may reimburse a regional implementing agency for the costs of a development project before it can be financed through the Parks Bonding Program. Therefore, the County is requesting to be reimbursed for approximately one-half of the Coon Creek Regional Trail construction costs (\$50,000) from a future share of Anoka County's Parks Bonding appropriation. The remaining funds will be provided by the City of Coon Rapids.

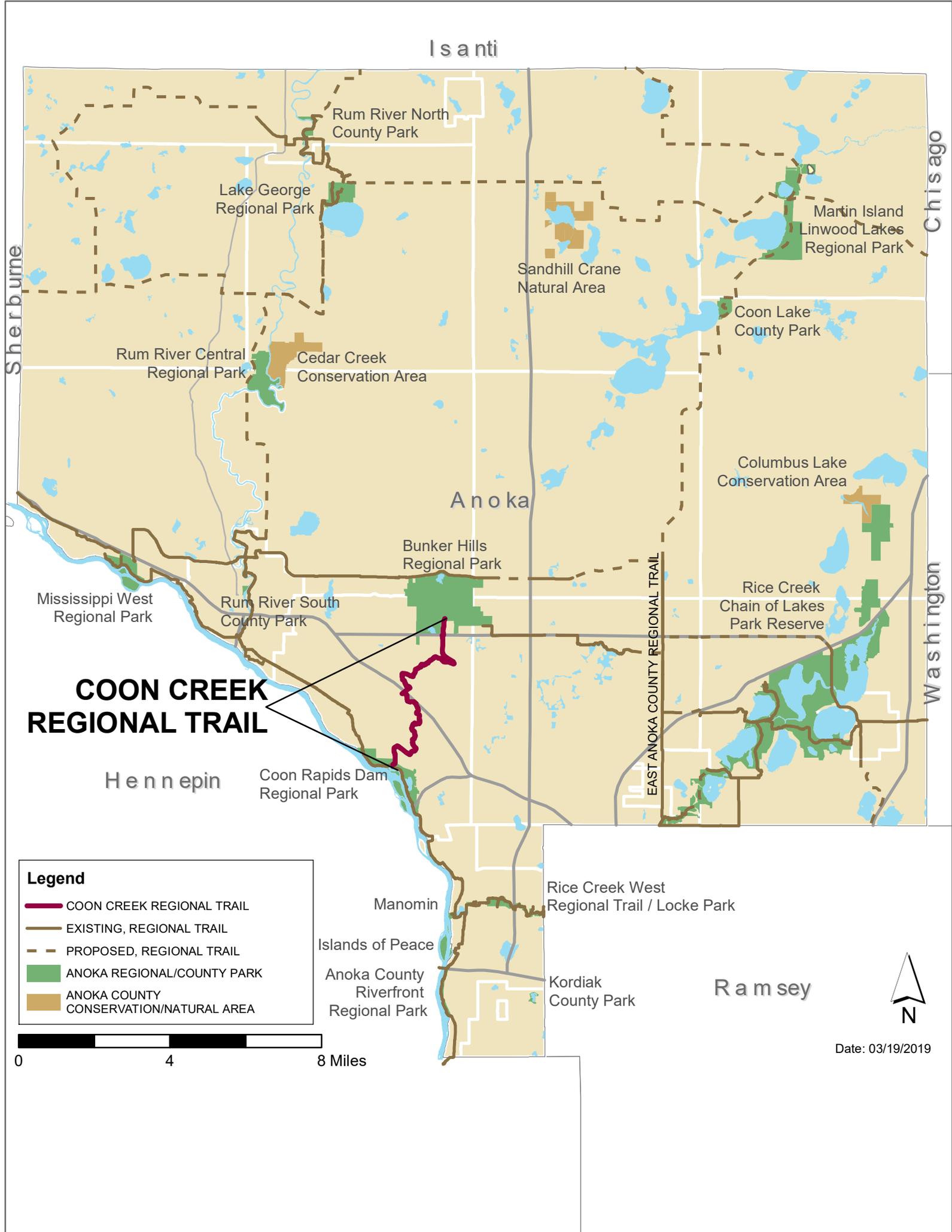
I have included a few maps outlining the project area for your reference.

Should you have any questions about this request, please feel free to contact me at 763-324-3412 or via e-mail at karen.blaska@co.anoka.mn.us.

Thank you and regards,

Karen Blaska
Park Planner

cc: Jeff Perry, Parks Director



Isanti

Chisago

Sherburne

Rum River North County Park

Lake George Regional Park

Sandhill Crane Natural Area

Martin Island
Linwood Lakes Regional Park

Coon Lake County Park

Rum River Central Regional Park

Cedar Creek Conservation Area

Columbus Lake Conservation Area

Anoka

Bunker Hills Regional Park

Mississippi West Regional Park

Rum River South County Park

Rice Creek Chain of Lakes Park Reserve

COON CREEK REGIONAL TRAIL

EAST ANOKA COUNTY REGIONAL TRAIL

Washington

Hennepin

Coon Rapids Dam Regional Park

Legend

- COON CREEK REGIONAL TRAIL
- EXISTING, REGIONAL TRAIL
- - - PROPOSED, REGIONAL TRAIL
- ANOKA REGIONAL/COUNTY PARK
- ANOKA COUNTY CONSERVATION/NATURAL AREA



Manomin

Rice Creek West Regional Trail / Locke Park

Islands of Peace

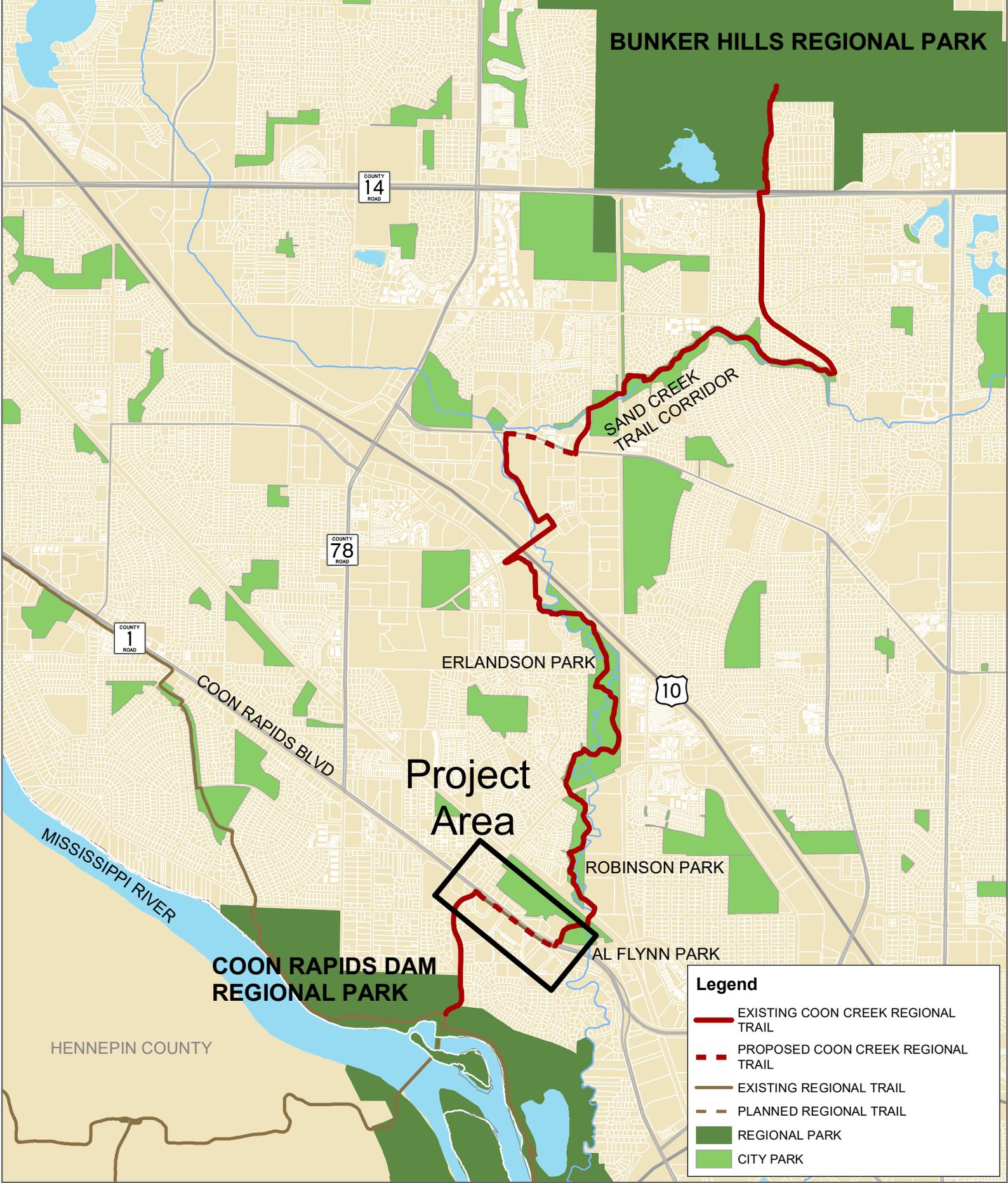
Anoka County Riverfront Regional Park

Kordiak County Park

Ramsey



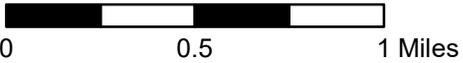
Date: 03/19/2019



Legend

- EXISTING COON CREEK REGIONAL TRAIL
- - - PROPOSED COON CREEK REGIONAL TRAIL
- EXISTING REGIONAL TRAIL
- - - PLANNED REGIONAL TRAIL
- REGIONAL PARK
- CITY PARK

COON CREEK REGIONAL TRAIL REIMBURSEMENT REQUEST





Physical Development Division

April 16, 2019

Dakota County
Western Service Center
14955 Galaxie Avenue
Apple Valley, MN 55124-8579

952.891.7000
Fax 952.891.7031

Environmental Resources
Land Conservation
Groundwater Protection
Surface Water
Waste Regulation
Environmental Initiatives

Office of Planning

Parks, Facilities, and Fleet
Management

Transportation
Highways
Surveyor's Office
Transit Office

Deborah Streets Jensen
Senior Planner, Finance
Regional Parks Administration & Budget
390 North Robert Street
Saint Paul, MN 55101

RE: Request for Future Reimbursement Consideration for Capital Projects

Dear Ms. Jensen:

Dakota County respectfully requests the Metropolitan Council approve future reimbursement consideration for the following capital projects:

Project Title	Amount Requested
Design and Construct the Rosemount East Segment of the Mississippi River Regional Trail <i>(see Attachment A)</i>	\$2,000,000
Design and Construct the Cedar Nicols Trailhead for the Minnesota River Greenway Regional Trail <i>(see Attachment B)</i>	\$440,000
Design and Construct the Burnsville Segment of the Lake Marion Greenway Regional Trail <i>(see Attachment C)</i>	\$2,390,000
Design and Construct Grade-Separated Crossing of Robert Street for the River to River Greenway Regional Trail <i>(see Attachment D)</i>	\$1,844,500
Design and Construct Master Plan Improvements at Lake Byllesby Regional Park <i>(see Attachment E)</i>	\$732,634
Total	\$7,407,134

The timing, scale, type, and cost of each of the above projects are consistent with their respective Council-approved master plans. For additional information, please refer to the attached excerpts from the adopted Dakota County 2019-2023 Parks Capital Improvement Program.

Sincerely,

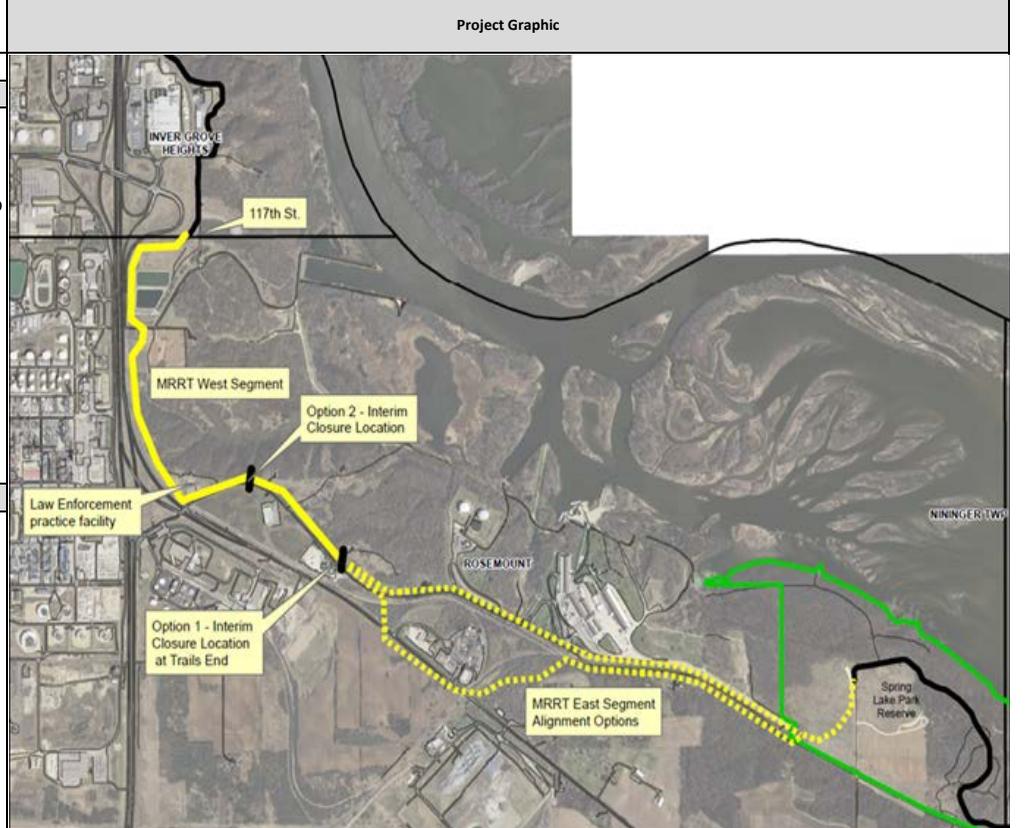
/s/ Jeffrey J. Bransford

Parks Senior Management Specialist
(952) 891-7168

cc: Steve Sullivan, Dakota County
Emmett Mullin, Metropolitan Council

2019 CAPITAL BUDGET
and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: MRRT Rosemount East	
Project Number(s):	P00109	
Year of Board Authorization:	2015	Project Description:
Target Completion:	2022	Development of the Mississippi River Regional Trail (MRRT) in Rosemount closes a gap in the planned trail to provide a full 25-mile connection between South St. Paul and Hastings. Completion of the MRRT in Dakota County will not only provide a signature recreational experience and alternative transportation option for residents, but will also play a key role in advancing the creation of a regional- and national-scale destination trail. The MRRT Rosemount East segment, the subject of this request, is approximately 1.8 miles with the potential for multiple grade separated road crossings. The project is currently undergoing design and engineering (D&E) based upon previously approved CIPs. As D&E has progressed, the total project cost estimate has increased resulting in this request for supplemental project revenues.
Project Type:	New Construction	
JL Key:	P00109	
Project Location:	Rosemount	



Project and Fiscal History:

Previously Approved:
 2015: \$1,908,915 total (\$345,000 Park Fund + \$163,915 Park Fund Amendment + \$1,400,000 Federal Grant)
 2016: \$1,100,000 total (Park Fund for bonding match)
 2017: \$4,750,000 total (\$3,548,297 Park Fund + \$1,201,703 CPA). Replaced unfunded 2016 State Bonding and updated project costs.
 2018: \$3,000,000 total (\$2,000,000 General Fund [Levy Mgmt Fund Balance] + \$1,000,000 Transportation Sales Tax)
 TOTAL: \$10,758,915

Current Request:
 2019: **\$2,000,000** total (General Fund [Levy Mgmt Fund Balance])
 2020: \$1,000,000 total (Transportation Sales Tax)
 2021: \$600,000 total (pending Federal Lands Alternative Transportation Program grant)
 GRAND TOTAL FOR PROJECT: \$14,358,915

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	-	1,400,000	-	-	600,000	-	-	-	2,000,000	2,000,000
Metro	2,050,000	-	-	-	-	-	-	-	-	(2,050,000)
General Fund	-	2,000,000	2,000,000	-	-	-	-	-	4,000,000	4,000,000
Park Fund	2,395,000	6,358,915	-	-	-	-	-	-	6,358,915	3,963,915
Transportation Sales Tax	-	1,000,000	-	1,000,000	-	-	-	-	2,000,000	2,000,000
	4,445,000	10,758,915	2,000,000	1,000,000	600,000	-	-	-	14,358,915	9,913,915

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	755,000	1,608,915	-	-	-	-	-	-	1,608,915	853,915
New Construction	3,690,000	9,150,000	2,000,000	1,000,000	600,000	-	-	-	12,750,000	9,060,000
Total	4,445,000	10,758,915	2,000,000	1,000,000	600,000	-	-	-	14,358,915	9,913,915



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Minnesota River Greenway - Cedar Nicols Trailhead	
Project Number(s):	P00136	
Year of Board Authorization:	2018	Project Description: This project includes design, engineering, and construction of a trailhead along the Minnesota River Regional Greenway at the Hwy 77 / Cedar Ave bridge. The trailhead will provide trail support services at a critical juncture of existing and planned trails that connect multiple Twin Cities' suburbs to Minneapolis and St. Paul with a key connection across the Minnesota River to the MN Valley NWR - Long Meadow Lake Unit and over the newly renovated Old Cedar trail bridge. Today, the site includes limited trail access but lacks accessible connections, wayfinding information, trail parking, and standard support amenities, such as restrooms, trash receptacles, and lighting. The new trailhead will provide these amenities, as well as picnic areas, river fishing access, river viewing spots, interpretation, and native vegetation.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00136	
Project Location:	Burnsville/Eagan at Minnesota River	



Project and Fiscal History:
 Previously Approved:
 2018: \$600,000 (Federal grant). Approved through budget amendment to 2018 CIP (Board Resolution 18-057), which also commits \$340,000 of Grant Match set-aside funds.
 TOTAL: \$940,000
 Current Request:
 2019: \$100,000 (Levy). Funding will be used to supplement required pre-design site evaluation and assessment.
 GRAND TOTAL FOR PROJECT: \$1,040,000

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Federal	600,000	600,000	-	-	-	-	-	-	600,000	-
County Levy	-	-	100,000	-	-	-	-	-	100,000	100,000
	600,000	600,000	100,000	-	-	-	-	-	700,000	100,000

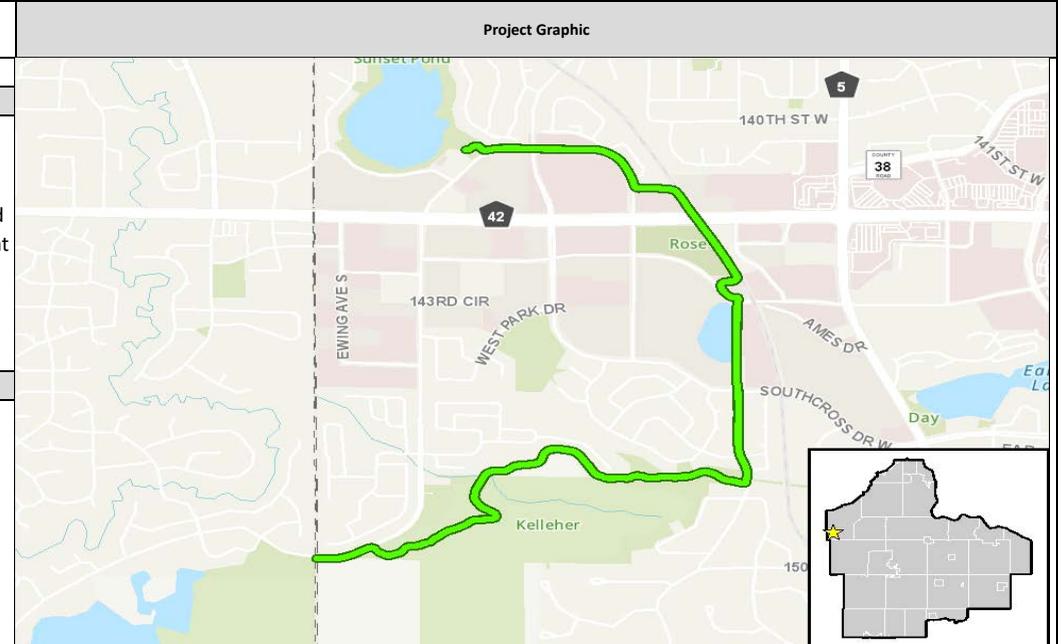
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	100,000	100,000	100,000	-	-	-	-	-	200,000	100,000
New Construction	500,000	500,000	-	-	-	-	-	-	500,000	-
Total	600,000	600,000	100,000	-	-	-	-	-	700,000	100,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: Lake Marion Greenway - Burnsville	
Project Number(s):	New	
Year of Board Authorization:	2018	Project Description: The City of Burnsville received a \$1,600,000 Federal Transportation grant and the County is providing a local cost-share for construction and project delivery. County funds are subject to a joint powers agreement with the City. The project is currently undergoing a feasibility study with results expected in late 2018. Final design is planned to be completed in 2019. This request reflects the best preliminary estimate available at this time. A revised request may be submitted in the future for Board consideration.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	New	
Project Location:	Burnsville: Sunset Pond Park to Burnsville Parkway	



Project and Fiscal History:
 Previously Approved (2018 CIP):
 2019: \$400,000 total (\$240,000 CPA + \$160,000 Property Tax).
Current Request:
 2019: **\$2,390,000** total (\$60,000 Levy + \$240,000 CPA + \$1,000,000 Transportation Sales Tax + \$1,090,000 Park Fund).
 Requested County funds will be matched with \$2,401,300 (\$150,000 pending Metro PAOF grant + \$623,300 City share + \$30,000 City-led SHIP grant + \$1,598,000 City-led TAB grant) for a projected project total of \$4,791,300.
 Note: Use of grants is dependent upon grantor approval and County Board acceptance of grant agreements.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
County Program Aid (CPA)	370,000	-	240,000	-	-	-	-	-	240,000	(130,000)
Park Fund	-	-	1,090,000	-	-	-	-	-	1,090,000	1,090,000
Transportation Sales Tax	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000
County Levy	-	-	60,000	-	-	-	-	-	60,000	60,000
	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000

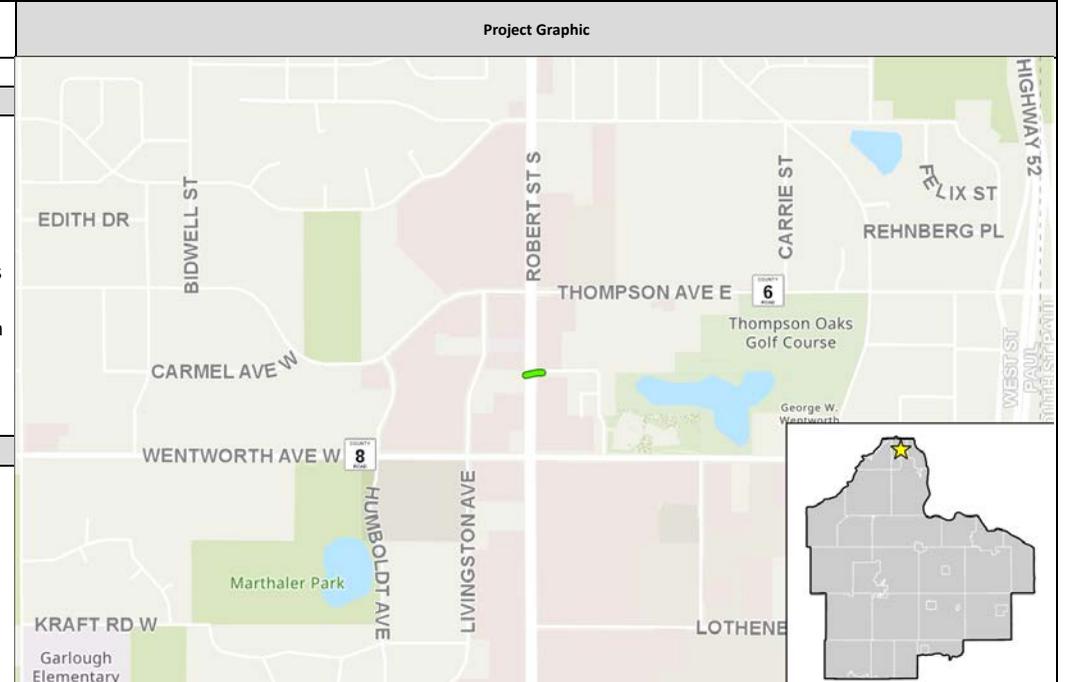
Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
New Construction	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000
Total	370,000	-	2,390,000	-	-	-	-	-	2,390,000	2,020,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Greenway Development: River to River Greenway - Robert Street Crossing	
Project Number(s):	P00081	
Year of Board Authorization:	2013	Project Description: The City of West St. Paul received 2014 state bonding funds for the construction of a grade-separated crossing of the River to River Regional Trail at Robert Street. The City and County are collaborating to explore the feasibility of alignments to safety for regional trail users. This project is conditional upon the City proceeding with the crossing, the successful acquisition of land control for the preferred alignment, and the County Board approval of a Joint Powers Agreement with the City regarding roles including final cost share. A separate request may be made to the County Board in the future to utilize funds from the Parks Acquisition set aside (P00040) in conjunction with Park Acquisition Opportunity Funds for land acquisition.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00081	
Project Location:	West St. Paul	



Project and Fiscal History:

Previously Approved:
2013: \$200,000 (Levy).

Current Request:
2019: \$5,600,000 total (\$1,121,257 CPA + \$723,243 Park Fund + \$660,000 Federal grant + \$895,500 pending MC AOF + \$2,200,000 pending City of WSP Bonding grant)
GRAND TOTAL FOR PROJECT: \$5,800,000

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Local	-	-	2,200,000	-	-	-	-	-	2,200,000	2,200,000
Federal	-	-	660,000	-	-	-	-	-	660,000	660,000
Metro	-	-	895,500	-	-	-	-	-	895,500	895,500
County Program Aid (CPA)	-	-	1,121,257	-	-	-	-	-	1,121,257	1,121,257
Park Fund	-	-	723,243	-	-	-	-	-	723,243	723,243
County Levy	200,000	200,000	-	-	-	-	-	-	200,000	-
	200,000	200,000	5,600,000	-	-	-	-	-	5,800,000	5,600,000

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Land Acquisition	-	-	3,500,000	-	-	-	-	-	3,500,000	3,500,000
New Construction	200,000	200,000	2,100,000	-	-	-	-	-	2,300,000	2,100,000
Total	200,000	200,000	5,600,000	-	-	-	-	-	5,800,000	5,600,000



2019 CAPITAL BUDGET

and 2019 - 2023 PARKS CAPITAL IMPROVEMENT PROGRAM

Project Title:	Park Development: Lake Byllesby Master Plan Improvements	
Project Number(s):	P00135	
Year of Board Authorization:	2017	Project Description: The project scope is based upon the Lake Byllesby Master Plan approved by the County Board in 2018 and includes: campground improvements, Cannon River access, beach and water play enhancements, picnic area improvements, Echo Point use area development, and access to the west unit of the park. Park-wide natural resource improvements will also be completed.
Target Completion:	2020	
Project Type:	New Construction	
JL Key:	P00135	
Project Location:	Lake Byllesby Regional Park	



Project and Fiscal History:
 Previously Approved:
 2018: \$1,837,711 total (\$230,000 ELF + \$291,203 Property Tax + \$304,913 CPA + \$1,011,595 General Fund [Levy Mgmt Fund Balance])

Current Request:
 2019: \$3,131,898 total (\$172,372 Levy + \$100,656 CPA + \$204,606 Park Fund + \$255,000 ELF + \$1,122,255 2018 [SFY19] PTLF + \$425,009 2018 [SFY19] Regional Park Bonding + \$852,000 pending amendment of 2017 Regional Park Bonding [SG-22058])
 GRAND TOTAL FOR PROJECT: \$4,969,609

Note: Use of SG-22058 is dependent upon Met Council approval and County Board acceptance of amended grant.

Project Revenues	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Revenues Estimate	2019 Project Revenues Estimate Change
Metro	1,622,295	-	2,399,264	-	-	-	-	-	2,399,264	776,969
County Program Aid (CPA)	604,737	304,913	100,656	-	-	-	-	-	405,569	(199,168)
Environmental Legacy Fund	462,688	230,000	255,000	-	-	-	-	-	485,000	22,312
General Fund	-	1,011,595	-	-	-	-	-	-	1,011,595	1,011,595
Park Fund	-	-	204,606	-	-	-	-	-	204,606	204,606
County Levy	76,176	291,203	172,372	-	-	-	-	-	463,575	387,399
	2,765,896	1,837,711	3,131,898	-	-	-	-	-	4,969,609	2,203,713

Project Expenditures	Original Project Estimate	Approved Budget	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total Revised Project Expenditures Estimate	2019 Project Expenditures Estimate Change
Consulting Services	385,000	585,000	-	-	-	-	-	-	585,000	200,000
New Construction	2,380,896	1,252,711	3,131,898	-	-	-	-	-	4,384,609	2,003,713
Total	2,765,896	1,837,711	3,131,898	-	-	-	-	-	4,969,609	2,203,713