

Business Item

Community Development Committee



Committee Meeting Date: March 2, 2026

For the Metropolitan Council: March 25, 2026

Business Item: 2026-48 JT

2026 Budget Amendment – 1st Quarter

District(s), member(s):	All
Policy/legal reference:	2026 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; Rachel Neuville, Budget Analyst 651-602-1216
Division/department:	Community Development Division

Proposed action

That the Metropolitan Council authorize the 2026 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)

2026 Operating and Passthrough Budgets – Attachment #2

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

Capital Program

Administrative Adjustments

This administrative adjustment section, Attachment #3, represents project level changes and is included for reference and information purposes only. This amendment includes adjustments to the 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 \$11,387,513 by removing 29 completed projects from the capital program. All removed projects have been completed and have fully expended funds.

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 2026. The 2026 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 2025 budget, but not fully expended. Unexpended funds added to 2025 fund balances by \$920,000. Carrying forward \$920,000 from 2025 budget authority into 2026 allows these projects to be completed. Projects include:

\$720,000	Climate Action Plan Implementation
\$200,000	Fair Housing

Metropolitan Housing and Redevelopment Authority

This amendment authorizes that \$300,000 of FAHP operating reserves be made available for 2026 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; unused funding is reallocated 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 Blakeley Bluffs Park Reserve – Riesgraf Acquisition was approved by the Council in [Business Item 2025-162](#). Lake Rebecca Park Reserve – Van Horn Acquisition was approved by the Council in [Business Item 2025-163](#). West Mississippi River Regional Trail – Steinke Acquisition was approved by the Council in [Business Item 2025-195](#). West Mississippi River Regional Trail – Lennander Acquisition was approved by the Council in [Business Item 2025-196](#). Minnesota River Bluffs Regional Trail – CCRRA Phase 2 Acquisition was approved by the Council in [Business Item 2025-243](#). West Mississippi River Regional Trail – Meyer Acquisition was approved by the Council in [Business Item 2025-242](#). Gale Woods Farm – Pieper Acquisition was approved by the Council in [Business Item 2025-269](#).

Anoka County – Bunker Hills Regional Park Activities Center Roof Replacement – Project 11287

Undesignated Anoka County – Project 10784

This amendment administratively reallocates \$3,720 in Legacy funds from project 11287 to project 10784 for use in future projects. The work to reconstruct the roof of the Bunker Hills Activities Center is complete.

Anoka County – Mississippi River Regional Trail - Trail Reconstruction – Project 11399

Undesignated Anoka County – Project 10784

This amendment administratively reallocates \$200,000 in Legacy funds from project 11399 to project 10784 to correct an administrative error.

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park – Redevelopment – Project 11593 - NEW

This amendment administratively reallocates \$1,382,960 in Legacy funds from project 10784 to project 11593 to help provide for the overall development of Bunker Hills Regional Park. Work includes design, engineering, reconstruction, improvements, and restoration.

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park – Lazy River Bridge Replacement – Project 11594 - NEW

This amendment administratively reallocates \$500,000 in Legacy funds from project 10784 to project 11594 to design, engineer, and reconstruct the lazy river pedestrian bridge located within Bunker Beach Water Park.

Undesignated Anoka County – Project 10784

Anoka County – Jurisdiction-wide - Natural Resource Management – Project 11595 - NEW

This amendment administratively reallocates \$80,000 in Legacy funds from project 10784 to project 11595 to contract out and/or hire staff for natural resource and maintenance management throughout Anoka County's regional parks. Work will include invasive species removal, restoration, and maintenance.

Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction-wide - Outreach Programming – Project 11606 - NEW

This amendment administratively reallocates \$100,000 in Legacy funds from project 10787 to project 11606 for the implementation of an outreach program to increase awareness and familiarity of the park system service offerings to Dakota County residents and increase new use throughout the park system.

Undesignated Dakota County – Project 10787

Dakota County – Jurisdiction-wide - Outreach Coordinator – Project 11607 - NEW

This amendment administratively reallocates \$123,431 in Legacy funds from project 10787 to project 11607 for the management of a community outreach and engagement program to build awareness and increase use of the park and greenway system.

Undesignated Dakota County – Project 10787

Dakota County – Miesville Ravine Park Reserve - Improvements – Project 11608 - NEW

This amendment administratively reallocates \$1,200,000 in Legacy funds from project 10787 to project 11608 for Cannon River and Trout Brook access improvements. Work will include providing accessible amenities as well as improving river access, parking, fishing, bathroom facilities, and drinking water.

Undesignated Dakota County – Project 10787

Dakota County – Spring Lake Park Reserve - Tribal Liaison – Project 11609 - NEW

This amendment administratively reallocates \$50,000 in Legacy funds from project 10787 to project 11609 for employment of a Tribal Liaison to incorporate Indigenous cultural perspectives into Dakota County Park topics related to Spring Lake Park Reserve.

Undesignated Dakota County – Project 10787

Dakota County – Whitetail Woods Regional Park - Improvements – Project 11610 - NEW

This amendment administratively reallocates \$308,689 in Legacy funds from project 10787 to project 11610 for improvements to the performance area and the addition of two new camper cabins.

Ramsey County – Bruce Vento Master Plan and Design – Project 10970

Undesignated Ramsey County – Project 10789



This amendment administratively reallocates \$36,328 in Legacy funds from project 10970 to project 10789 for use in future projects. The design of the Bruce Vento Regional Trail segment from Highway 96 to County Road J, is complete.

Undesignated Ramsey County – Project 10789

Ramsey County – Bald Eagle-Otter Lake Regional Park - Volunteer Coordinator – Project 11596 - NEW

This amendment administratively reallocates \$65,000 in Legacy funds from project 10789 to project 11596 for a volunteer coordinator. The volunteer coordinator will recruit, train and recognize volunteers who assist with programs and projects within Tamarack Nature Center including animal and garden care.

Undesignated Ramsey County – Project 10789

Ramsey County – Battle Creek Regional Park - Off Leash Dog Area Trailhead Improvements – Project 11597- NEW

This amendment administratively reallocates \$20,000 in Legacy funds from project 10789 to project 11597 to repair and make improvements to the existing trailhead that serves the off leash dog area and park trail system.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide - Conservation Corps Youth Outdoors Program – Project 11598- NEW

This amendment administratively reallocates \$120,000 in Legacy funds from project 10789 to project 11598 for the contract with the Conservation Corps of Minnesota (CCM) to engage youth of the community in natural resource management projects throughout Ramsey County Regional Parks & Trails.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide - Outreach Program – Project 11599 - NEW

This amendment administratively reallocates \$75,000 in Legacy funds from project 10789 to project 11599 for continued support of outreach and outdoor recreation-based programming for people of color and low-income users throughout the Ramsey County Regional Parks & Trails system.

Undesignated Ramsey County – Project 10789

Ramsey County – Jurisdiction-wide - Sign Implementation – Project 11600 - NEW

This amendment administratively reallocates \$100,000 in Legacy funds from project 10789 to project 11600 for the design and installation of new regional park signs across multiple regional park and trail facilities.

Undesignated Ramsey County – Project 10789

Ramsey County – Vadnais-Snail Lakes Regional Park - Trail Enhancement & Site Improvements – Project 11601 - NEW

This amendment administratively reallocates \$1,510,775 in Legacy funds from project 10789 to project 11601 in order to repair existing trails and provide alternative new trails to avoid wetlands and flooding.

Undesignated Scott County – Project 10790

Scott County – Clearly Lake Regional Park - Trail Reconstruction – Project 11605 - NEW

This amendment administratively reallocates \$195,000 in Legacy funds from project 10790 to project 11605 for design and reconstruction of segments of paved trail in Clearly Lake Regional Park.



City of Saint Paul – Bruce Vento Regional Trail Eastside Heritage Park Master Plan Update – Project 11305

Undesignated City of Saint Paul – Project 10791

This amendment administratively reallocates \$13,180 in Legacy funds from project 11305 to project 10791 for use in future projects. The work to create an updated master plan for Eastside Heritage Park is complete.

City of Saint Paul – Phalen Regional Park Picnic Pavilion Design – Project 11313

Undesignated City of Saint Paul – Project 10791

This amendment administratively reallocates \$106,020 in Legacy funds from project 11313 to project 10791 for use in future projects. The work to prepare a concept design for renovation of a picnic pavilion at Phalen Regional Park is complete.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como Regional Park - Long Range Plan – Project 11527

This amendment administratively reallocates \$5 in Legacy funds from project 10791 to project 11527 for long-range plan updates for Como Regional Park.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Phalen Regional Park - Lakeside Activity Center Design – Project 11611 - NEW

This amendment administratively reallocates \$230,000 in Legacy funds from project 10791 to project 11611 for the evaluation of current conditions of the Lakeside Activity Center and development of a plan to upgrade the facility.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul - Hidden Falls - Crosby Farm Regional Park - Long-Range Plan Implementation Phase V – Project 11613 - NEW

This amendment administratively reallocates \$801,039 in Legacy funds from project 10791 to project 11613 for the completion of the design, engineering, and architectural construction for a restroom at Hidden Falls Regional Park and improvements to existing trails and pavement.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Indian Mounds Regional Park - Long-Range Plan Amendment and Implementation – Project 11614 - NEW

This amendment administratively reallocates \$300,000 in Legacy funds from project 10791 to project 11614 for the development of a new long-range plan for the Imnizaska Cultural Landscape to reflect its Cultural Landscape Study and continued implementation of that plan.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Jurisdiction-wide - Great River Passage – Project 11615 - NEW

This amendment administratively reallocates \$170,000 in Legacy funds from project 10791 to project 11615 for the implementation of initiatives for equitable access to regional parks along the Mississippi River.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Jurisdiction-wide - Long-Term Vegetation Maintenance – Project 11616 - NEW

This amendment administratively reallocates \$25,000 in Legacy funds from project 10791 to project 11616 for the establishment and on-going care of native planting areas in regional parks and trails.



Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Jurisdiction-wide - Volunteer and Education Coordinators – Project 11617 - NEW

This amendment administratively reallocates \$210,000 in Legacy funds from project 10791 to project 11617 for the education and volunteer coordinators. These positions will work on connecting, recruiting, leading, and coordinating BIPOC and historically marginalized people to regional parks.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Phalen Regional Park - Picnic Area Construction – Project 11618 - NEW

This amendment administratively reallocates \$1,076,020 in Legacy funds from project 10791 to project 11618 for the renovation of the Phalen picnic pavilion and site facilities.

Three Rivers Parks Department – Rush Creek Regional Trail - W. River Rd Underpass – Project 11440

Undesignated Three Rivers Parks Department – Project 10792

This amendment administratively reallocates \$1,500,000 in Legacy funds from project 11440 to project 10792 for use in future projects. Federal funding for this project was successfully obtained by Three Rivers Parks Department and there is no longer the need to use Legacy funds for this project.

Three Rivers Parks Department – Lake Independence Regional Trail Realignment – Project 11470

Undesignated Three Rivers Parks Department – Project 10792

This amendment administratively reallocates \$223,345 in Legacy funds from project 11440 to project 10792 for use in future projects. The project to realign and reconstruct the Lake Independence Regional Trail through Baker Park Reserve is complete.

Undesignated Washington County – Project 10793

Washington County – Square Lake Special Recreation Feature – Project 11612 - NEW

This amendment administratively reallocates \$870,351 in Legacy funds from project 10793 to project 11612 for the design and construction of improvements to existing facilities, parking, roads, trails, stormwater management, fishing pier, boat launch, and picnic area at Square Lake Park.

Undesignated Land Acquisition – Project 10702

Scott County – Blakeley Bluffs Park Reserve – Riesgraf Acquisition – Project 11589 - NEW

This amendment administratively reallocates \$877,501 in Legacy funds and \$585,001 in Regional bonds from project 10702 to project 11589 for the acquisition of approximately 123 acres located in Belle Plaine, Minnesota for the Blakeley Bluffs Park Reserve.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – Lake Rebecca Park Reserve – Van Horn Acquisition – Project 11590 - NEW

This amendment administratively reallocates \$210,382 in Legacy funds and \$140,254 in Regional bonds from project 10702 to project 11590 for the acquisition of approximately 5 acres located in Greenfield, Minnesota for the Lake Rebecca Park Reserve.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – West Mississippi River Regional Trail – Steinke Acquisition – Project 11591 - NEW

This amendment administratively reallocates \$327,867 in Legacy funds and \$218,578 in Regional

bonds from project 10702 to project 11591 for the acquisition of approximately 2 acres located in Dayton, Minnesota for the West Mississippi River Regional Trail.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – West Mississippi River Regional Trail – Lennander Acquisition – Project 11592 - NEW

This amendment administratively reallocates \$243,093 in Legacy funds and \$162,062 in Regional bonds from project 10702 to project 11592 for the acquisition of approximately 1 acre located in Dayton, Minnesota for the West Mississippi River Regional Trail.

Undesignated Land Acquisition – Project 10702

Carver County – Minnesota River Bluffs Regional Trail – CCRRA Phase 2 Acquisition – Project 11602 - NEW

This amendment administratively reallocates \$821,025 in Legacy funds and \$547,350 in Regional bonds from project 10702 to project 11602 for the acquisition of approximately 2 miles of former railroad corridor located in Chaska, Minnesota for the Minnesota River Bluffs Regional Trail.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – West Mississippi River Regional Trail – Meyer Acquisition – Project 11603 - NEW

This amendment administratively reallocates \$199,445 in Legacy funds and \$132,963 in Regional bonds from project 10702 to project 11603 for the acquisition of approximately 2 acres located in Dayton, Minnesota for the West Mississippi River Regional Trail.

Undesignated Land Acquisition – Project 10702

Three Rivers Park District – Gale Woods Farm – Pieper Acquisition – Project 11604 - NEW

This amendment administratively reallocates \$219,214 in Legacy funds and \$146,142 in Regional bonds from project 10702 to project 11604 for the acquisition of approximately 2 acres located in Minnetrista, Minnesota for Gale Woods Farm.

Ramsey County – Battle Creek Regional Park - McGuinness Acquisition – Project 11418

Undesignated Environment & Natural Resources Trust Fund – Project 10703

This amendment administratively reallocates \$2,218 in Regional Bonds from project 11418 to project 10703 for use in future projects. The acquisition of the McGuinness property for Battle Creek Regional Park is complete.

Three Rivers Parks Department – West Mississippi River Regional Trail – Rife Acquisition – Project 11484

Undesignated Environment & Natural Resources Trust Fund – Project 10703

This amendment administratively reallocates \$ 5,514 in State funds and \$3,676 in Regional Bonds from project 11484 to project 10703 for use in future projects. The acquisition of the Rife property for West Mississippi River Regional Trail is complete.

City of Saint Paul – BIPOC Ambassador Program – Project 11276

Undesignated Equity Grant Program – Project 11207

This amendment administratively reallocates \$2,525 in Park’s interest earnings from project 11276 to project 11207 for use in future projects. The project to offer additional outdoor education programs led by BIPOC educators and bring recreational equipment to various park spaces is completed.

Three Rivers Park District – Growth of Recreation Pass Plus Fee Assistance Program – Project 11282



Undesignated Equity Grant Program – Project 11207

This amendment administratively reallocates \$1,039 in Park’s interest earnings from project 11282 to project 11207 for use in future projects. The project to expand the Recreation Pass Plus program is completed.

Washington County – Washington County Paddle Sport Rental Equipment and Learn to Paddle Programming – Project 11285

Undesignated Equity Grant Program – Project 11207

This amendment administratively reallocates \$750 in Park’s interest earnings from project 11285 to project 11207 for use in future projects. The project to acquire self-serve paddle sports stations and provide free paddle sport classes for park users at Cottage Grove Ravine Regional Park and Square Lake Special Recreation Feature has been completed.

Scott County Hazard Tree Removal/Ash Replacement – Project 11372

Scott County Tree Planting – Project 11501

This amendment administratively reallocates \$16,661 in State General Funds from project 11372 to project 11501 for the continued reimbursement for costs associated with the planting of trees with more diverse, climate-adapted species.

Closing Projects

This amendment closes 29 projects and removes \$11,387,513 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Anoka County

Bunker Hills Regional Park - Roof Replacement – Project 11287

Carver County

Jurisdiction-wide - Outreach – Project 11422

Dakota County

River to River Greenway Regional Trail Marthaler Park Trailhead – Project 11481

Minneapolis Park and Recreation Board

Minneapolis Park & Recreation Board Tree Planting – Project 11498

Ramsey County

Bruce Vento Master Plan and Design – Project 10970

Jurisdiction-wide - Conservation Corps of Minnesota – Project 11334

Battle Creek Regional Park - McGuinness Acquisition – Project 11418

City of Saint Paul

Saint Paul Bruce Vento Regional Trail Nature Sanctuary Visitor Center – Project 10913

Como Zoo Energy Efficiency Upgrades – Project 11234

BIPOC Ambassador Program – Project 11276

Bruce Vento Regional Trail Eastside Heritage Park Master Plan Update – Project 11305

Como Regional Park Shuttle – Project 11307

Hidden Falls Regional Park Master Plan Improvements – Project 11309

Phalen Regional Park Picnic Pavilion Design – Project 11313

Como Regional Park - Long Range Plan – Project 11527

Jurisdiction-wide - Volunteer and Education Coordinators – Project 11528

Scott County

Hazard Tree Removal/Ash Replacement – Project 11372

Three Rivers Park District



Baker Park Reserve - Pavement and ADA Site Improvements – Project 11257
Growth of Recreation Pass Plus Fee Assistance Program – Project 11282
Dakota Rail Regional Trail - CSAH Crossing Improvement – Project 11427
Rush Creek Regional Trail – W. River Rd Underpass – Project 11440
Lake Independence Regional Trail Realignment – Project 11470
West Mississippi River Regional Trail - Rife Acquisition – Project 11484
Elm Creek Park Reserve - Lasher Acquisition – Project 11521
West Mississippi River Regional Trail - Micro Surface Entire Trail – Project 11551

Washington County

Washington County Paddle Sport Rental Equipment and Learn to Paddle Programming – Project 11285
Lake Elmo Park Reserve - Swim Pond Play Area – Project 11415
St. Croix Bluffs Regional Park - Hilltop Area Improvements – Project 11510
Square Lake Special Recreation Feature - Park Improvements – Project 11511

Operating Budget

Change in Revenues: \$0; Expenditures: \$920,000; Reserves: \$(920,000)

Community Development:

This amendment authorizes an increase of \$920,000 in Community Development’s operating expense authority to complete the Climate Action Plan Implementation and Fair Housing that was authorized in the 2025 budget, but not fully expended.

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

Metropolitan Housing and Redevelopment Authority:

This amendment 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

On February 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens, this 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, regional bonds and available Family Affordable Housing Program (FAHP) operating reserve balances. Funding for the operating program comes from the Council general fund.



	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2026	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total		
	Current											
Housing and Redevelopment Authority												
Family Affordable Housing Program	2,471	300	2,771	300	350	350	350	350	350	2,050	4,821	
Total Housing and Redevelopment Authority	2,471	300	2,771	300	350	350	350	350	350	2,050	4,821	
Other Programs												
Equity Grant Funds	3,070	-227	2,843	1,000	-	1,000	-	1,000	-	3,000	5,843	
Land Acquisition Funds	20,526	-1,002	19,524	5,787	5,878	5,970	6,065	6,161	6,259	36,120	55,644	
Other Governmental Units	88,420	-5,000	83,420	-	-	-	-	-	-	-	83,420	
Total Other Programs	112,016	-6,229	105,787	6,787	5,878	6,970	6,065	7,161	6,259	39,120	144,907	
Regional Park Implementing Agencies												
Anoka County Parks	10,902	-321	10,581	4,597	2,242	4,686	2,333	4,778	2,427	21,062	31,643	
Carver County Parks	1,685	-43	1,642	1,603	715	1,631	744	1,661	774	7,127	8,769	
City of Bloomington Parks	2,971	-	2,971	969	392	984	408	1,000	424	4,178	7,149	
City of St Paul Parks and Recreation	18,980	-1,053	17,926	5,635	2,965	5,753	3,085	5,875	3,210	26,523	44,449	
Dakota County Parks	15,768	-400	15,368	4,943	2,207	5,031	2,296	5,122	2,389	21,988	37,356	
Minneapolis Parks and Recreation Board	34,384	-107	34,277	10,653	5,643	10,877	5,871	11,109	6,108	50,262	84,539	
Ramsey County Parks	14,510	-501	14,009	4,173	2,160	4,258	2,247	4,347	2,338	19,523	33,532	
Scott County	4,096	-24	4,072	2,129	1,065	2,171	1,108	2,215	1,153	9,842	13,914	
Three Rivers Park District	38,252	-1,497	36,755	11,680	6,198	11,926	6,448	12,181	6,709	55,142	91,897	
Washington County Parks	7,084	-1,213	5,870	3,117	1,403	3,173	1,460	3,231	1,519	13,902	19,773	
Total Regional Park Implementing Agencies	148,631	-5,159	143,473	49,500	24,990	50,490	25,999	51,519	27,050	229,548	373,020	
TOTAL COMMUNITY DEVELOPMENT	263,118	-11,088	252,031	56,587	31,218	57,810	32,414	59,030	33,659	270,718	522,748	



**METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY26**

Table D-1

(\$ in 000s)

	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	19,791	-	-	-	-	19,791	-	19,791	3,051	-	-	-	5,000	15,534	-	20,534	43,376
Federal Revenues	330	-	-	-	3,000	3,330	9,281	12,611	-	-	104,642	-	-	-	-	-	117,253
State Revenues	-	-	-	-	-	-	8	8	-	11,740	120	-	-	-	-	-	11,868
Investment Earnings	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	60
Other Revenues	-	-	-	-	-	-	4,073	4,073	-	-	-	-	-	-	-	-	4,073
Total Revenues	20,121	-	-	-	3,000	23,121	13,362	36,483	3,111	11,740	104,762	-	5,000	15,534	-	20,534	176,630
Expenses:																	
Salaries & Benefits	1,516	3,467	1,993	1,686	1,959	10,621	8,173	18,794	-	-	-	-	-	-	-	-	18,794
Consulting & Contractual Services	2,625	621	565	1,395	150	5,356	2,884	8,240	-	-	-	-	-	-	-	-	8,240
Materials & Supplies	-	-	-	-	-	-	44	44	-	-	-	-	-	-	-	-	44
Rent & Utilities	199	-	-	-	-	199	172	371	-	-	-	-	-	-	-	-	371
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	42	29	20	21	161	87	248	-	-	-	-	-	-	-	-	248
Insurance	-	-	-	-	-	-	110	110	-	-	-	-	-	-	-	-	110
Operating Capital	184	-	-	-	-	184	117	301	-	-	-	-	-	-	-	-	301
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	65	102	8	10	298	1,719	2,017	-	-	-	-	-	-	-	-	2,017
Passthrough Grants	-	-	-	-	2,728	2,728	-	2,728	-	11,740	104,762	1,575	6,423	24,789	4,283	35,495	156,300
Debt Service Obligations	-	-	-	-	-	-	-	-	3,677	-	-	-	-	-	-	-	3,677
Total Expenses	4,694	4,195	2,689	3,119	4,868	19,565	13,306	32,871	3,677	11,740	104,762	1,575	6,423	24,789	4,283	35,495	190,120
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(3,525)	-	-	-	-	(3,525)	(2,011)	(5,536)	-	-	-	-	-	-	-	-	(5,536)
Transfer To Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intradivisional Transfers	(1,750)	-	-	-	-	(1,750)	(223)	(1,973)	-	-	-	750	-	(500)	1,500	1,000	(223)
Net Other Sources and (Uses)	(5,275)	-	-	-	-	(5,275)	(2,234)	(7,509)	-	-	-	750	-	(500)	1,500	1,000	(5,759)
Change in Fund Balance	10,152	(4,195)	(2,689)	(3,119)	(1,868)	(1,719)	(2,178)	(3,897)	(566)	-	-	(825)	(1,423)	(9,755)	(2,783)	(13,961)	(19,249)

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2026 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE											\$ 128,424,844	\$ 260,647,416		
											\$ 128,424,844	\$ 260,647,416		
											\$ 117,037,331	\$ 249,259,903		
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)		\$ 1,962,960	\$ -	\$ 1,962,960	\$ (1,759,240)	\$ -	\$ (1,759,240)	\$ 203,720	\$ -	\$ 203,720	\$ (1,759,240)	\$ (1,759,240)
11287	ANOKA COUNTY	Bunker Hills RP Activities Center Roof Replacement	SG-22P4-01-01	\$ 325,000	\$ -	\$ 325,000	\$ (3,720)	\$ -	\$ (3,720)	\$ 321,280	\$ -	\$ 321,280	\$ (3,720)	\$ (3,720)
11399	ANOKA COUNTY	Mississippi River RT - Trail Reconstruction	SG-24P4-01-04	\$ 450,000	\$ -	\$ 450,000	\$ (200,000)	\$ -	\$ (200,000)	\$ 250,000	\$ -	\$ 250,000	\$ (200,000)	\$ (200,000)
NEW - 11593	ANOKA COUNTY	Bunker Hills RP - Redevelopment	SG-26P4-01-01	\$ -	\$ -	\$ -	\$ 1,382,960	\$ -	\$ 1,382,960	\$ 1,382,960	\$ -	\$ 1,382,960	\$ 1,382,960	\$ 1,382,960
NEW - 11594	ANOKA COUNTY	Bunker Hills RP - Lazy River Bridge Replacement	SG-26P4-01-02	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
NEW - 11595	ANOKA COUNTY	JW - Natural Resource Management	SG-26P4-01-03	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
10787	DAKOTA COUNTY	Undesignated Dakota County (PTLF)		\$ 2,285,737	\$ 1,539	\$ 2,287,276	\$ (1,782,120)	\$ -	\$ (1,782,120)	\$ 503,617	\$ 1,539	\$ 505,156	\$ (1,782,120)	\$ (1,782,120)
NEW - 11606	DAKOTA COUNTY	JW - Outreach Programming	SG-26P4-04-01	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
NEW - 11607	DAKOTA COUNTY	JW - Outreach Coordinator	SG-26P4-04-02	\$ -	\$ -	\$ -	\$ 123,431	\$ -	\$ 123,431	\$ 123,431	\$ -	\$ 123,431	\$ 123,431	\$ 123,431
NEW - 11608	DAKOTA COUNTY	Miesville Ravine PR - Improvements	SG-26P4-04-03	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
NEW - 11609	DAKOTA COUNTY	Spring Lake PR - Tribal Liaison	SG-26P4-04-04	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
NEW - 11610	DAKOTA COUNTY	Whitetail Woods RP - Improvements	SG-26P4-04-05	\$ -	\$ -	\$ -	\$ 308,689	\$ -	\$ 308,689	\$ 308,689	\$ -	\$ 308,689	\$ 308,689	\$ 308,689
10789	RAMSEY COUNTY	Undesignated Ramsey County (PTLF)		\$ 1,890,778	\$ -	\$ 1,890,778	\$ (1,854,447)	\$ -	\$ (1,854,447)	\$ 36,332	\$ -	\$ 36,332	\$ (1,854,447)	\$ (1,854,447)
10970	RAMSEY COUNTY	Bruce Vento Master Plan and Design	SG-11407	\$ 427,097	\$ -	\$ 427,097	\$ (36,328)	\$ -	\$ (36,328)	\$ 390,769	\$ -	\$ 390,769	\$ (36,328)	\$ (36,328)
NEW - 11596	RAMSEY COUNTY	Bald Eagle-Otter Lake RP - Volunteer Coordinator	SG-26P4-06-01	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
NEW - 11597	RAMSEY COUNTY	Battle Creek RP - Off Leash Dog Area Trailhead Improvements	SG-26P4-06-02	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
NEW - 11598	RAMSEY COUNTY	JW - Conservation Corps Youth Outdoors Program	SG-26P4-06-03	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
NEW - 11599	RAMSEY COUNTY	JW - Outreach Programming	SG-26P4-06-04	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
NEW - 11600	RAMSEY COUNTY	JW - Sign Implementation	SG-26P4-06-05	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
NEW - 11601	RAMSEY COUNTY	Vadnais-Snail Lakes RP - Trail Enhancement & Site Improvements	SG-26P4-06-06	\$ -	\$ -	\$ -	\$ 1,510,775	\$ -	\$ 1,510,775	\$ 1,510,775	\$ -	\$ 1,510,775	\$ 1,510,775	\$ 1,510,775
10790	SCOTT COUNTY	Undesignated Scott County (PTLF & Bonding)		\$ 1,739,065	\$ -	\$ 1,739,065	\$ (195,000)	\$ -	\$ (195,000)	\$ 1,544,065	\$ -	\$ 1,544,065	\$ (195,000)	\$ (195,000)
NEW - 11605	SCOTT COUNTY	Clearly Lake RP - Trail Reconstruction	SG-25P4-08-02	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000	\$ 195,000	\$ -	\$ 195,000	\$ 195,000	\$ 195,000
10791	SAINT PAUL	Undesignated City of St. Paul (PTLF & Bonding)		\$ 5,099,804	\$ 1,283,829	\$ 6,383,633	\$ (2,692,864)	\$ -	\$ (2,692,864)	\$ 2,406,940	\$ 1,283,829	\$ 3,690,769	\$ (2,692,864)	\$ (2,692,864)
11305	SAINT PAUL	Bruce Vento RT Eastside Heritage Park Master Plan Update	SG-22P4-07-01	\$ 15,000	\$ -	\$ 15,000	\$ (13,180)	\$ -	\$ (13,180)	\$ 1,820	\$ -	\$ 1,820	\$ (13,180)	\$ (13,180)
11313	SAINT PAUL	Phalen RP Picnic Pavilion Design	SG-22P4-07-09	\$ 283,600	\$ -	\$ 283,600	\$ (106,020)	\$ -	\$ (106,020)	\$ 177,580	\$ -	\$ 177,580	\$ (106,020)	\$ (106,020)
11527	SAINT PAUL	Como RP - Long-Range Plan	SG-21P4-07-01	\$ 84,470	\$ -	\$ 84,470	\$ 5	\$ -	\$ 5	\$ 84,475	\$ -	\$ 84,475	\$ 5	\$ 5
NEW - 11611	SAINT PAUL	Phalen RP - Lakeside Activity Center Design	SG-25P4-07-01	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ 230,000
NEW - 11613	SAINT PAUL	Hidden Falls - Crosby Farm RP - Long-Range Plan Implementation Phase V	SG-26P4-07-01	\$ -	\$ -	\$ -	\$ 801,039	\$ -	\$ 801,039	\$ 801,039	\$ -	\$ 801,039	\$ 801,039	\$ 801,039
NEW - 11614	SAINT PAUL	Indian Mounds RP - Long-Range Plan Amendment and Implementation	SG-26P4-07-02	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
NEW - 11615	SAINT PAUL	JW - Great River Passage	SG-26P4-07-03	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ 170,000
NEW - 11616	SAINT PAUL	JW - Long-Term Vegetation Maintenance	SG-26P4-07-04	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
NEW - 11617	SAINT PAUL	JW - Volunteer and Education Coordinators	SG-26P4-07-05	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ 210,000	\$ -	\$ 210,000	\$ 210,000	\$ 210,000
NEW - 11618	SAINT PAUL	Phalen RP - Picnic Area Construction	SG-26P4-07-06	\$ -	\$ -	\$ -	\$ 1,076,020	\$ -	\$ 1,076,020	\$ 1,076,020	\$ -	\$ 1,076,020	\$ 1,076,020	\$ 1,076,020
10792	THREE RIVERS PARK DISTRICT	Undesignated Three Rivers Park District (PTLF & Bonding)		\$ 5,476,311	\$ -	\$ 5,476,311	\$ 1,723,345	\$ -	\$ 1,723,345	\$ 7,199,656	\$ -	\$ 7,199,656	\$ 1,723,345	\$ 1,723,345
11440	THREE RIVERS PARK DISTRICT	Rush Creek RT - W. River Rd Underpass	SG-24P4-09-05	\$ 1,500,000	\$ -	\$ 1,500,000	\$ (1,500,000)	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ (1,500,000)
11470	THREE RIVERS PARK DISTRICT	Lake Independence RT Realignment	SG-24P4-09-08	\$ 635,000	\$ -	\$ 635,000	\$ (223,345)	\$ -	\$ (223,345)	\$ 411,655	\$ -	\$ 411,655	\$ (223,345)	\$ (223,345)
10793	WASHINGTON COUNTY	Undesignated Washington County (PTLF & Bonding)		\$ 2,698,770	\$ 571	\$ 2,699,341	\$ (870,351)	\$ -	\$ (870,351)	\$ 1,828,419	\$ 571	\$ 1,828,990	\$ (870,351)	\$ (870,351)
NEW - 11612	WASHINGTON COUNTY	Square Lake SRF - Park Improvements	SG-25P4-10-01	\$ -	\$ -	\$ -	\$ 870,351	\$ -	\$ 870,351	\$ 870,351	\$ -	\$ 870,351	\$ 870,351	\$ 870,351
10702	LAND ACQUISITION FUNDS	PTLF Land Acq (Undesignated)		\$ 4,528,307	\$ 3,018,618	\$ 7,546,925	\$ (2,898,526)	\$ (1,932,351)	\$ (4,830,877)	\$ 1,629,781	\$ 1,086,267	\$ 2,716,048	\$ (4,830,877)	\$ (4,830,877)
NEW - 11589	SCOTT COUNTY	Blakeley Bluffs PR - Riesgraf Acquisition	SG-26P1-08-01	\$ -	\$ -	\$ -	\$ 877,501	\$ 585,001	\$ 1,462,502	\$ 877,501	\$ 585,001	\$ 1,462,502	\$ 1,462,502	\$ 1,462,502
NEW - 11590	THREE RIVERS PARK DISTRICT	Lake Rebecca PR - Van Horn Acquisition	SG-26P1-09-01	\$ -	\$ -	\$ -	\$ 210,382	\$ 140,254	\$ 350,636	\$ 210,382	\$ 140,254	\$ 350,636	\$ 350,636	\$ 350,636
NEW - 11591	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Steinke Acquisition	SG-26P1-09-02	\$ -	\$ -	\$ -	\$ 327,867	\$ 218,578	\$ 546,445	\$ 327,867	\$ 218,578	\$ 546,445	\$ 546,445	\$ 546,445
NEW - 11592	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Lennander Acquisition	SG-26P1-09-03	\$ -	\$ -	\$ -	\$ 243,093	\$ 162,062	\$ 405,155	\$ 243,093	\$ 162,062	\$ 405,155	\$ 405,155	\$ 405,155
NEW -11602	CARVER COUNTY	Minnesota River Bluffs RT - CRRRA Phase 2 Acquisition	SG-26P1-03-01	\$ -	\$ -	\$ -	\$ 821,025	\$ 547,350	\$ 1,368,375	\$ 821,025	\$ 547,350	\$ 1,368,375	\$ 1,368,375	\$ 1,368,375
NEW - 11603	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Meyer Acquisition	SG-26P1-09-04	\$ -	\$ -	\$ -	\$ 199,445	\$ 132,963	\$ 332,408	\$ 199,445	\$ 132,963	\$ 332,408	\$ 332,408	\$ 332,408
NEW - 11604	THREE RIVERS PARK DISTRICT	Gale Woods Farm - Pieper Acquisition	SG-26P1-09-05	\$ -	\$ -	\$ -	\$ 219,214	\$ 146,142	\$ 365,356	\$ 219,214	\$ 146,142	\$ 365,356	\$ 365,356	\$ 365,356
10703	LAND ACQUISITION FUNDS	Undesignated Environment & Natural Resources Trust Fund (PAOF)		\$ 1,635,847	\$ 1,090,565	\$ 2,726,412	\$ 5,514	\$ 5,894	\$ 11,409	\$ 1,641,362	\$ 1,096,459	\$ 2,737,821	\$ 11,409	\$ 11,409

2026 Unified Budget - Capital Program - 1st Quarter Budget Amendment

Community Development Committee - March 2, 2026
 Management Committee - March 11, 2026
 Metropolitan Council - March 25, 2026

Business Item: 2026-48 JT
 Capital - Attachment #3 (Project Detail) - Informational Only

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2026 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
11418	RAMSEY COUNTY	Battle Creek RP - McGuiness Acquisition	SG-24P1-06-01	\$ 97,037	\$ 64,691	\$ 161,728	\$ -	\$ (2,218)	\$ (2,218)	\$ 97,037	\$ 62,473	\$ 159,510	\$ (2,218)	\$ (2,218)
11484	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Rife Acquisition	SG-24P1-09-05	\$ 258,750	\$ 172,500	\$ 431,250	\$ (5,514)	\$ (3,676)	\$ (9,191)	\$ 253,236	\$ 168,824	\$ 422,059	\$ (9,191)	\$ (9,191)
11207	EQUITY GRANT PROGRAM	Undesignated Equity Grant Program		\$ -	\$ 173,380	\$ 173,380	\$ -	\$ 4,314	\$ 4,314	\$ -	\$ 177,694	\$ 177,694	\$ 4,314	\$ 4,314
11276	SAINT PAUL	BIPOC Ambassador Program	SG-21P3-07-02	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ (2,525)	\$ (2,525)	\$ -	\$ 97,475	\$ 97,475	\$ (2,525)	\$ (2,525)
11282	THREE RIVERS PARK DISTRICT	Growth of Recreation Pass Plus Fee Assistance Program	SG-21P3-09-03	\$ -	\$ 61,500	\$ 61,500	\$ -	\$ (1,039)	\$ (1,039)	\$ -	\$ 60,461	\$ 60,461	\$ (1,039)	\$ (1,039)
11285	WASHINGTON COUNTY	Washington County Paddle Sport Rental Equipment and Learn to Paddle Programming	SG-21P3-10-03	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ (750)	\$ (750)	\$ -	\$ 69,250	\$ 69,250	\$ (750)	\$ (750)
11372	SCOTT COUNTY	Hazard Tree Removal/Ash Replacement	SG-24P7-08-01	\$ 40,161	\$ -	\$ 40,161	\$ (16,661)	\$ -	\$ (16,661)	\$ 23,500	\$ -	\$ 23,500	\$ (16,661)	\$ (16,661)
11501	SCOTT COUNTY	Tree Planting	SG-25P7-08-01	\$ 54,953	\$ -	\$ 54,953	\$ 16,661	\$ -	\$ 16,661	\$ 71,614	\$ -	\$ 71,614	\$ 16,661	\$ 16,661

Closing Projects / Reallocate Authorized Funding

11287	ANOKA COUNTY	Bunker Hills RP Activities Center Roof Replacement	SG-22P4-01-01	\$ 321,279.56	\$ -	\$ 321,279.56	\$ (321,279.56)	\$ -	\$ (321,279.56)	\$ -	\$ -	\$ -	\$ -	\$ -
11422	CARVER COUNTY	JW - Outreach	SG-24P4-03-05	\$ 43,000.00	\$ -	\$ 43,000.00	\$ (43,000.00)	\$ -	\$ (43,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11481	DAKOTA COUNTY	River to River Greenway RT - Marthaler Park Trailhead	SG-24P2-04-01	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ (400,000.00)	\$ (400,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11498	MINNEAPOLIS PARK & RECREATION BOARD	Minneapolis Park & Recreation Board Tree Planting	SG-25P7-05-01	\$ 106,811.00	\$ -	\$ 106,811.00	\$ (106,811.00)	\$ -	\$ (106,811.00)	\$ -	\$ -	\$ -	\$ -	\$ -
10970	RAMSEY COUNTY	Bruce Vento Master Plan and Design	SG-11407	\$ 390,768.68	\$ -	\$ 390,768.68	\$ (390,768.68)	\$ -	\$ (390,768.68)	\$ -	\$ -	\$ -	\$ -	\$ -
11334	RAMSEY COUNTY	JW - Conservation Corps of Minnesota	SG-23P4-06-02	\$ 110,000.00	\$ -	\$ 110,000.00	\$ (110,000.00)	\$ -	\$ (110,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11418	RAMSEY COUNTY	Battle Creek RP - McGuiness Acquisition	SG-24P1-06-01	\$ 97,036.80	\$ 62,473.13	\$ 159,509.93	\$ (97,036.80)	\$ (62,473.13)	\$ (159,509.93)	\$ -	\$ -	\$ -	\$ -	\$ -
10913	SAINT PAUL	Saint Paul Bruce Vento RT Nature Sanctuary Visitor Center	SG-10784	\$ 4,000,000.00	\$ -	\$ 4,000,000.00	\$ (4,000,000.00)	\$ -	\$ (4,000,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11234	SAINT PAUL	Como Zoo Energy Efficiency Upgrades	SG-21506	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ (1,000,000.00)	\$ -	\$ (1,000,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11276	SAINT PAUL	BIPOC Ambassador Program	SG-21P3-07-02	\$ -	\$ 97,475.33	\$ 97,475.33	\$ 2,524.67	\$ (100,000.00)	\$ (97,475.33)	\$ 2,524.67	\$ (2,524.67)	\$ -	\$ -	\$ -
11305	SAINT PAUL	Bruce Vento RT Eastside Heritage Park Master Plan Update	SG-22P4-07-01	\$ 1,820.02	\$ -	\$ 1,820.02	\$ (1,820.02)	\$ -	\$ (1,820.02)	\$ -	\$ -	\$ -	\$ -	\$ -
11307	SAINT PAUL	Como RP Shuttle	SG-22P4-07-03	\$ 210,000.00	\$ -	\$ 210,000.00	\$ (210,000.00)	\$ -	\$ (210,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11309	SAINT PAUL	Hidden Falls RP Master Plan Improvements	SG-22P4-07-05	\$ 439,903.00	\$ -	\$ 439,903.00	\$ (439,903.00)	\$ -	\$ (439,903.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11313	SAINT PAUL	Phalen RP Picnic Pavilion Design	SG-22P4-07-09	\$ 177,579.83	\$ -	\$ 177,579.83	\$ (177,579.83)	\$ -	\$ (177,579.83)	\$ -	\$ -	\$ -	\$ -	\$ -
11527	SAINT PAUL	Como Regional Park - Long Range Plan	SG-21P4-07-01	\$ 84,474.77	\$ -	\$ 84,474.77	\$ (84,474.77)	\$ -	\$ (84,474.77)	\$ -	\$ -	\$ -	\$ -	\$ -
11528	SAINT PAUL	JW - Volunteer and Education Coordinators	SG-21P4-07-02	\$ 139,312.47	\$ -	\$ 139,312.47	\$ (139,312.47)	\$ -	\$ (139,312.47)	\$ -	\$ -	\$ -	\$ -	\$ -
11372	SCOTT COUNTY	Hazard Tree Removal/Ash Replacement	SG-24P7-08-01	\$ 23,500.00	\$ -	\$ 23,500.00	\$ (23,500.00)	\$ -	\$ (23,500.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11257	THREE RIVERS PARK DISTRICT	Baker PR - Pavement Management and ADA Site Improvements	SG-12399	\$ 680,000.00	\$ -	\$ 680,000.00	\$ (680,000.00)	\$ -	\$ (680,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11282	THREE RIVERS PARK DISTRICT	Growth of Recreation Pass Plus Fee Assistance Program	SG-21P3-09-03	\$ -	\$ 60,460.90	\$ 60,460.90	\$ 1,039.10	\$ (61,500.00)	\$ (60,460.90)	\$ 1,039.10	\$ (1,039.10)	\$ -	\$ -	\$ -
11427	THREE RIVERS PARK DISTRICT	Dakota Rail RT - CSAH Crossing Improvement	SG-24P2-09-01	\$ 155,508.00	\$ -	\$ 155,508.00	\$ -	\$ (155,508.00)	\$ (155,508.00)	\$ 155,508.00	\$ (155,508.00)	\$ -	\$ -	\$ -
11440	THREE RIVERS PARK DISTRICT	Rush Creek RT - W. River Rd Underpass	SG-24P4-09-05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11470	THREE RIVERS PARK DISTRICT	Lake Independence RT Realignment	SG-24P4-09-08	\$ 411,654.56	\$ -	\$ 411,654.56	\$ (411,654.56)	\$ -	\$ (411,654.56)	\$ -	\$ -	\$ -	\$ -	\$ -
11484	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Rife Acquisition	SG-24P1-09-05	\$ 253,235.69	\$ 168,823.79	\$ 422,059.48	\$ (253,235.69)	\$ (168,823.79)	\$ (422,059.48)	\$ -	\$ -	\$ -	\$ -	\$ -
11521	THREE RIVERS PARK DISTRICT	Elm Creek PR - Lasher Acquisition	SG-25P1-09-02	\$ 252,000.00	\$ 168,000.00	\$ 420,000.00	\$ (252,000.00)	\$ (168,000.00)	\$ (420,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11551	THREE RIVERS PARK DISTRICT	West Mississippi River RT - Microsurface Entire Trail	SG-25P4-09-07	\$ 250,000.00	\$ -	\$ 250,000.00	\$ (250,000.00)	\$ -	\$ (250,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11285	WASHINGTON COUNTY	Washington County Paddle Sport Rental Equipment and Learn to Paddle Programming	SG-21P3-10-03	\$ -	\$ 69,249.75	\$ 69,249.75	\$ 750.25	\$ (70,000.00)	\$ (69,249.75)	\$ 750.25	\$ (750.25)	\$ -	\$ -	\$ -
11415	WASHINGTON COUNTY	Lake Elmo PR - Swim Pond Play Area	SG-24P5-10-01	\$ 420,000.00	\$ 280,000.00	\$ 700,000.00	\$ (420,000.00)	\$ (280,000.00)	\$ (700,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11510	WASHINGTON COUNTY	St. Croix Bluffs RP - Hilltop Area Improvements	SG-24P2-10-03	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -	\$ (400,000.00)	\$ (400,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
11511	WASHINGTON COUNTY	Square Lake SRF - Park Improvements	SG-24P2-10-04	\$ -	\$ 113,145.46	\$ 113,145.46	\$ -	\$ (113,145.46)	\$ (113,145.46)	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal				\$ 9,567,884.38	\$ 1,819,628.36	\$ 11,387,512.74	\$ (9,408,062.36)	\$ (1,979,450.38)	\$ (11,387,512.74)	\$ 159,822.02	\$ (159,822.02)	\$ -	\$ -	\$ -

* RPs Projects Closed and Removed from Authorized Capital Program \$ (11,387,513)

Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding

				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACP

Project #	Agency	Description	Subgrant #	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2026 Budget	Multi-Year Authorization
				State	Regional	Total	State	Regional	Total	State	Regional	Total		
PARKS AND OPEN SPACE TOTAL				\$ 9,567,884	\$ 1,819,628	\$ 11,387,513	\$ (9,408,062)	\$ (1,979,450)	\$ (11,387,513)	\$ 159,822	\$ (159,822)	\$ -	\$ -	\$ -
METRO HOUSING AND REDEVELOPMENT AUTHORITY														
												Original Adopted	\$ 1,736,222	\$ 2,470,945
												After Prior Amendments	\$ 1,736,222	\$ 2,470,945
												After This Amendment	\$ 2,036,222	\$ 2,770,945
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 - 14663		2026 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				\$ 9,567,884	\$ 1,819,628	\$ 11,387,513	\$ (9,108,062)	\$ (1,979,450)	\$ (11,087,513)	\$ 459,822	\$ (159,822)	\$ 300,000	\$ 300,000	\$ 300,000