

Business Item

Community Development Committee



Committee meeting date: June 2, 2025

For the Metropolitan Council: June 25, 2025

Business Item: 2025-107 JT

2025 Budget Amendment – 2nd Quarter

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; Rachel Neuville, Budget Analyst 651-602-1216
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 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 \$370,816 by removing completed projects from the capital program. All removed projects have been completed and have fully expended funds.

Operating Budget

Community Development

This amendment recognizes a transfer of \$500,000 of operating expenses to be made available for Local Planning Assistance Passthrough program to assist local governments with updating, amending, and implementing their local comprehensive plans.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Three Rivers Park District – North Mississippi – Project 11392

Undesignated Equity Grants – Project 11207

This amendment authorizes \$311 in interest earnings from project 11392 to project 11207 for use in future projects and transfers residual fund reserves to the Regional Parks Equity Grant Program fund reserves. The North Mississippi project is complete.

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 Big Marine Park Reserve - Booren Acquisition was approved by the Council in [Business Item 2025-47](#). Blakeley Bluffs Park Reserve - Lehnert Acquisition was approved by the Council in [Business Item 2025-48](#).

Undesignated Carver County – Project 10786

Carver County – Lake Minnewashta Regional Park – Staircase Replacement – Project 11562 – NEW

This amendment administratively reallocates \$11,768 in Legacy funds from project 10786 to project 11562 to remove and replace two wooden staircases at Lake Minnewashta Regional Park.

Carver County – Baylor Regional Park – Boardwalk Replacement – Project 11412

Undesignated Carver County Modernization – Project 11357

This amendment administratively reallocates \$69,110 in State general funds and \$46,073 in Regional bonds from project 11412 to project 11357 for use in future projects. The project to replace the boardwalk is complete.

Undesignated Carver County Modernization – Project 11357

Carver County – Lake Minnewashta Regional Park – Staircase Replacement – Project 11563 – NEW

This amendment administratively reallocates \$69,110 in State general funds and \$46,073 in Regional bonds from project 11357 to project 11563 to complete the removal and replacement of two wooden staircases at Lake Minnewashta Regional Park.

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

Minneapolis Park and Recreation Board (MPRB) – North Mississippi Regional Park: Long-range and Programmatic Plan Promotion – Project 11352

This amendment administratively reallocates \$300,000 in Legacy funds from project 10788 to project 11352 to create a new master plan and conduct community engagement for North Mississippi Regional Park.

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



Minneapolis Park and Recreation Board (MPRB) – Central Mississippi Riverfront Regional Park - Nicollet Island Pavilion Rehabilitation – Project 11564 - NEW

This amendment administratively reallocates \$248,000 in Legacy funds from project 10788 to project 11564 to rehabilitate the Nicollet Island Pavilion located in Central Mississippi Riverfront Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Central Mississippi Riverfront Regional Park - Bike and Pedestrian Connection – Project 11565 - NEW

This amendment administratively reallocates \$660,000 in Legacy funds from project 10788 to project 11565 to create a key bike and pedestrian connection along the Mississippi River in Central Mississippi Riverfront Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Grand Rounds Missing Link Regional Trail - Regional Trail Extension – Project 11566 - NEW

This amendment administratively reallocates \$2,897,000 in Legacy funds from project 10788 to project 11566 to extend the regional trail system between East River Parkway and St. Anthony Parkway.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide - Long Range Plan Implementation – Project 11567 - NEW

This amendment administratively reallocates \$217,000 in Legacy funds from project 10788 to project 11567 to develop multiple jurisdiction-wide long-range plan implementation projects.

Mississippi Gorge Implementation Phase 2 – Project 10966

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

This amendment administratively reallocates \$713,421 in Legacy funds from project 10966 to project 10788. The continued implementation of improvement projects and a new master plan at Mississippi Gorge Regional Park is complete.

Minnehaha Parkway Implementation Phase 2 – Project 10965

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

This amendment administratively reallocates \$85,716 in Legacy funds from project 10965 to project 10788. The continued implementation of improvement projects and a new master plan at Minnehaha Parkway Regional Trail is complete.

Undesignated Scott County – Project 10790

Scott County – Cleary Lake Regional Park - Pavement Design and Construction – Project 11568 – NEW

This amendment administratively reallocates \$171,000 in Legacy funds from project 10790 to project 11568 for the design and construction of pavement at Cleary Lake Regional Park.

Undesignated Land Acquisition – Project 10702

Washington County – Big Marine Park Reserve – Booren Acquisition – Project 11560 – NEW

This amendment administratively reallocates \$12,911 in Legacy funds and \$8,608 in Regional bonds from project 10702 to project 11560 for the acquisition of approximately 80 acres located in St. Croix, Minnesota, for the Big Marine Park Reserve.

Undesignated Land Acquisition – Project 10702

Scott County – Blakeley Bluffs Park Reserve – Lehnert Acquisition – Project 11561 – NEW

This amendment administratively reallocates \$484,215 in Legacy funds and \$322,810 in Regional bonds from project 10702 to project 11561 for the acquisition of approximately 85 acres located in Belle Plaine, Minnesota, for the Blakeley Bluffs Park Reserve.

Undesignated ENRTF Land Acquisition – Project 10703

Washington County – Big Marine Park Reserve – Booren Acquisition – Project 11560

This amendment administratively reallocates \$767,498 in Environmental Natural Resources Trust Fund funding and \$511,665 in regional bonds from project 10703 to project 11560 to complete the acquisition of approximately 80 acres located in St. Croix, Minnesota, for the Big Marine Park Reserve.

Undesignated Fishing Piers – Project 11504

Carver County – Lake Waconia Regional Park – Fishing Pier – Project 11556 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11556 for the construction of a new fishing pier in Lake Waconia Regional Park.

Undesignated Fishing Piers – Project 11504

Ramsey County – Vadnais-Snail Lakes Regional Park – Fishing Pier – Project 11557 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11557 for the construction of a new fishing pier in Vadnais-Snail Lakes Regional Park.

Undesignated Fishing Piers – Project 11504

City of St. Paul – Crosby Farm Regional Park – Fishing Pier – Project 11558 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11558 for the construction of a new fishing pier in Crosby Farm Regional Park.

Undesignated Fishing Piers – Project 11504

Washington County – Cottage Grove Ravine Regional Park – Fishing Pier – Project 11559 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11559 for the construction of a new fishing pier in Cottage Grove Ravine Regional Park.

Closing Projects

This amendment closes 2 projects and removes \$370,816 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Three Rivers Park District

North Mississippi – Project 11392

Carver County

Baylor RP - Boardwalk Replacement – Project 11412

Operating Budget

Change in Revenues: \$0; Expenditures: \$319,402; Reserves: \$319,402

Community Development:

This amendment transfers \$500,000 in operating expense to the Local Planning Assistance Passthrough account to be used to assist local governments with updating, amending, and implementing their local comprehensive plans. Program development for these funds is underway and expected to be made available in 2026 through future Council actions. This transfer will not impact the use of reserves as Community Development is repurposing unprogrammed expenses.

This amendment will adjust the Community Development 2025 Operating Budget by \$319,402 for increases to Allocated Costs from Regional Administration.

Change in Revenues: \$0; Expenditures: \$177,904; Reserves: \$177,904

Metropolitan Housing and Redevelopment Authority:

This amendment will adjust the Metropolitan Housing and Redevelopment Authority 2025 Operating Budget by \$177,904 for increases to Allocated Costs from Regional Administration.



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. The transfer of funds to the Local Planning Assistance Passthrough account will support local comprehensive planning in response to the Council's adoption of Imagine 2050.

Funding

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



**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
Housing and Redevelopment Authority											
Family Affordable Housing Program	2,713	-	2,713	-	300	300	300	300	300	1,500	4,213
Total Housing and Redevelopment Authority	2,713	-	2,713	-	300	300	300	300	300	1,500	4,213
Other Programs											
Equity Grant Funds	3,790	0	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	0	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	-352	2,366	648	1,439	674	1,466	701	1,494	6,422	8,788
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	-19	42,826	6,630	12,318	6,898	12,591	7,176	12,876	58,489	101,315
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	-371	152,353	26,775	52,311	27,857	53,414	28,982	54,562	243,902	396,255
TOTAL COMMUNITY DEVELOPMENT	269,281	-371	268,910	33,644	58,918	35,226	60,226	36,560	61,587	286,161	555,071



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	835	70	3,810	2,784	6,594	-	-	-	-	-	-	-	-	6,594
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	2,466	3,293	15,981	12,634	28,615	1,274	11,714	98,758	-	5,806	24,178	5,015	34,999	175,360
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(3,221)	-	-	-	-	(3,221)	(1,860)	(5,081)	-	-	-	-	-	-	-	-	(5,081)
Transfer To Capital	-	-	-	-	-	-	(366)	(366)	-	-	-	-	-	-	-	-	(366)
Intradivisional Transfers	(2,250)	-	-	-	-	(2,250)	75	(2,175)	-	-	-	1,250	-	(500)	1,500	1,000	75
Net Other Sources and (Uses)	(5,471)	-	-	-	-	(5,471)	(2,151)	(7,622)	-	-	-	1,250	-	(500)	1,500	1,000	(5,372)
Change in Fund Balance	8,643	(3,643)	(2,343)	(2,466)	(1,793)	(1,602)	(1,579)	(3,181)	15	-	(500)	1,250	(806)	(9,515)	(3,515)	(13,836)	(16,252)

ACP

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														

				CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			ACP		
Project #	Agency	Description	Subgrant #	State	Regional	Total	State	Regional	Total	State	Regional	Total	2025 Budget	Multi-Year Authorization	
PARKS AND OPEN SPACE TOTAL				\$ 211,240	\$ 239,370	\$ 450,610	\$ -	\$ -	\$ -	\$ 211,240	\$ 239,370	\$ 450,610	\$ (370,816)	\$ (370,816)	
METRO HOUSING AND REDEVELOPMENT AUTHORITY													Original Adopted	\$ 2,098,675	\$ 2,413,231
													After Prior Amendments	\$ 2,398,675	\$ 2,713,231
													After This Amendment	\$ 2,398,675	\$ 2,713,231
<u>Administrative Adjustments / Reallocate Existing Funding</u>															
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>Closing Projects / Reallocate Authorized Funding</u>															
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* HRA Projects Closed and Removed from Authorized Capital Program													\$ -		
<u>Authorize New Grants / Increase Authorized Funding / Reduce Authorized Funding</u>															
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Section Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
METRO HOUSING AND REDEVELOPMENT AUTHORITY TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
COMMUNITY DEVELOPMENT DIVISION TOTAL				\$ 211,240	\$ 239,370	\$ 450,610	\$ -	\$ -	\$ -	\$ 211,240	\$ 239,370	\$ 450,610	\$ (370,816)	\$ (370,816)	