

Business Item

Management Committee



Committee Meeting Date: March 12, 2025

For the Metropolitan Council: March 26, 2025

Business Item: 2025-50 JT

2025 Budget Amendment – 1st Quarter /Carryforward

District(s), Member(s):	All
Policy/Legal Reference:	MN Statutes Section 473.13, Subd. 1
Staff Prepared/Presented:	Stewart McMullan, Budget Director (651-602-1374)
Division/Department:	All

Proposed Action

That the Metropolitan Council authorizes the 2025 Unified Budget as amended and in accordance with the attached tables.

Background

This budget amendment includes amendments for 2024 carryforward items being brought into the 2025 operating budget in Regional Administration as well as new items in the 2025 operating budget in Regional Administration, Community Development and Transportation, and changes to the capital budget in Community Development and Transportation. The amendment was reviewed and approved by the Transportation Committee on March 10th and will be reviewed by the Community Development Committee on March 17th.

Operating Component of the 2025 Unified Budget

Regional Administration

Operating Budget

Change in Revenues: \$428,440; Expenditures: \$1,435,843; Reserves \$1,007,403

2024 Carryforward

The amendment brings forward four items from funds allocated for equity grants to support OEEOP procurement contracting (\$458,147), youth skill training and outreach (\$400,000), support for MTPD community service officers (\$65,000), and equity review (\$84,255). The amendment also adds the carry forward of \$68,400 to the Regional Administration department's budget for operating capital for our telephone and video conferencing infrastructure.

2025 Amendment

The amendment also includes three additional FTEs in Regional Administration's Finance Department for additional support in general ledger and A/P and A/R.

Operating Capital Outlay Budget

Change in Revenues: \$465,000; Expenditures: \$2,688,823; Reserves \$2,223,823

2024 Carryforward

The amendment includes the carryforward of three items reflected in the budget for Information Service's Operating Capital Budget, as reflected in Appendix E. The three items include the carry forward of \$781,587 from the 2024 property tax levy and \$1,442,236 from the 2023 property tax levy that was set aside to support the Business Process Systems Innovation (BPSI) Project, as well as \$465,000 to support upgrades to support for our telephone and video conferencing infrastructure.

Community Development

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

This amendment authorizes an increase of \$505,000 in Community Development's operating expense authority to complete the Climate Action Plan Implementation, the Imagine 2050 Development, Fair Housing and the Art & Policy Community Engagement that was authorized in the 2024 budget, but not fully expended.

HRA

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

This amendment also recognizes a transfer of \$300,000 in FAHP operating fund reserves to the HRA ACP to be used for capital improvements on existing Council owned properties.

Transportation

Metro Transit Bus Operating:

Change in Revenues: \$12,793,904; Expenditures: \$36,973,354; Reserves \$24,179,450

Operator FTEs for Network Now

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget to the revised 2025 Service Plan to reflect Network Now. This will increase Operator FTEs by 119, Increase Salaries and Benefits by \$12,393,904 and increase Sales Tax Funds by \$12,393,904.

Bus Replacements

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget by reducing Motor Vehicle Sales Tax (MVST) (\$24,079,450) and transferring the MVST to the Metro Transit Capital Budget for the purchase of 98 Replacement Buses. This will be offset by Metro Transit Bus Operating Reserves.

Route 68 Service Expansion

Route 68 Service Expansion – This amendment will add \$500,000 in expenses for improved bus service to Saint Paul, West St. Paul, and South St. Paul on South Robert Street, Maria Avenue, Oakdale Avenue, Southview Blvd, and 5th Avenue (Route 68) seven days a week. Route 68 is a Core Urban Local route operating on a major transit corridor, connecting downtown Saint Paul with several significant commercial and job centers, mixed-use neighborhoods and residential areas. The expense amount represents 2025 operating costs for these service improvements. Revenues in the amount of \$500,000 with \$400,000 CMAQ \$100,000 local operating funding in grant MN-2022-025 will fund these expenses.

Metro Transit Light Rail Operating:

Change in Revenues: \$10,000,000; Expenditures: \$10,000,000; Reserves \$0

This amendment will reclassify \$10,000,000 in State Appropriations from Capital to Operations for a grant to Hennepin County to administer the Blue Line Extension Anti-Displacement community prosperity program. This is an administrative amendment for ease of tracking these funds.

Capital Component of the 2025 Unified Budget

Community Development

Change in Authorized Capital Program (ACP): \$300,000

 Additions: \$300,000

 Reductions: \$0

Change in Capital Improvement Plan (CIP): (\$300,000)

 Additions: \$0

 Reductions (\$300,000)

Change in Capital Program (ACP+CIP): \$0

Change in 2025 Capital Budget: \$300,000

Transportation

Change in Authorized Capital Program (ACP): \$96,535,474

 Additions: \$103,885,732

 Reductions: (\$7,350,258)

Change in Capital Improvement Plan (CIP): (\$93,903,103)

 Additions: \$0

 Reductions (\$93,903,103)

Change in Capital Program (ACP+CIP): \$2,632,371

Change in 2025 Capital Budget: \$22,643,100

This amendment adds or changes the amount for 30 projects in Metro Transit's ACP and ten projects for MTS ACP including eight closed projects

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.

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Thrive Lens Analysis

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



Trails. It also supports the Thrive outcome of Sustainability by preserving affordable rental housing and supporting climate change planning.

The Council adopted Imagine 2050 on February 12, 2025, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens this budget amendment demonstrates commitment toward asset preservation and supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of resources for Metro Transit and Metropolitan Transportation Services.

Funding

Capital Program:

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.

This amendment increases the Transportation Division Federal revenues by \$280,565 increases State revenues by \$5,287,450, increases Other revenues by \$0, increases RTC revenues by \$4,506,972 and increases Sales Tax revenues by \$93,810,745.

Attachments:

Table 2: 2025 Operations, Pass-Through and Debt Service Budget – Amended March 26, 2025

Table 3: 2025 Operations Summary Budget – Amended March 26, 2025

Table A-1: 2025 Regional Administration Budget Summary – Amended March 26, 2025

Table B-1: 2025 Environmental Services Budget Summary – Amended March 26, 2025

Table C-1: 2025 Transportation Budget Summary – Amended March 26, 2025

Table D-1: 2025 Community Development Budget Summary – Amended March 26, 2025

Appendix E: 2025 User Charges and Rent – Amended March 26, 2025

Appendix H: 2025 Council Wide FTE Count by Division – Amended March 26, 2025

Table 9: 2025 Transportation Capital Program – Amended March 26, 2025

Table 11: 2025 Community Development – Amended March 26, 2025

Transportation Committee Business Item – March 10, 2025

Community Development Business Item – March 17, 2025





**METROPOLITAN COUNCIL
SUMMARY BUDGET
OPERATIONS, PASS-THROUGH AND DEBT SERVICE
FY2025**

TABLE 2

(\$ in 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Total
Revenues					
Property Tax	19,318	20,163	56,574	-	96,055
Federal Revenues	81,360	101,214	-	-	182,574
State Revenues	625,463	100,586	-	-	726,049
Local Revenues	1,615	-	-	-	1,615
Municipal Wastewater Charges	188,610	-	108,750	-	297,360
Industrial Wastewater Charges	19,026	-	604	-	19,630
Passenger Fares, Contract & Special Events	54,840	-	-	-	54,840
Investment Earnings	11,802	-	195	6,000	17,997
Other Revenues	8,156	-	-	-	8,156
Total Revenues	1,010,190	221,963	166,123	6,000	1,404,276
Other Sources					
MVST Transfers	(7,559)	-	-	-	(7,559)
SAC Transfers In	5,000	-	47,751	-	52,751
Total Other Sources	(2,559)	-	47,751	-	45,192
Total Revenues and Other Sources	1,007,631	221,963	213,874	6,000	1,449,468
Expenses					
Salaries & Benefits	702,698	-	-	-	702,698
OPEB Benefit Payments	-	-	-	15,480	15,480
Consulting & Contractual Services	114,796	-	-	-	114,796
Materials & Supplies	58,775	-	-	-	58,775
Fuel	35,219	-	-	-	35,219
Chemicals	17,177	-	-	-	17,177
Rent & Utilities	49,510	-	-	-	49,510
Printing	567	-	-	-	567
Travel	3,477	-	-	-	3,477
Insurance	11,274	-	-	-	11,274
Transit Programs	150,574	-	-	-	150,574
Operating Capital	3,717	-	-	-	3,717
Governmental Grants	15,345	-	-	-	15,345
Other Expenses	26,654	-	-	-	26,654
Passthrough Grants & Loans	-	237,391	-	-	237,391
Debt Service Obligations	-	-	188,811	-	188,811
Total Expenses	1,189,783	237,391	188,811	15,480	1,631,465
Other Sources and (Uses)					
Transfers in	(1,750)	1,235	-	-	(515)
Transfer out	615	-	-	-	615
Net Interbudget Transfers	(1,135)	1,235	-	-	100
Transfer to Capital	(12,509)	-	-	-	(12,509)
Total Other Sources and (Uses)	(13,644)	1,235	-	-	(12,409)
Total Expenses and Other Sources and (Uses)	1,203,427	236,156	188,811	15,480	1,643,874
Change in Fund Balance	(195,796)	(14,193)	25,063	(9,480)	(194,406)



METROPOLITAN COUNCIL

SUMMARY BUDGET OPERATIONS BY FUND FY2025

Table 3

(\$ in 000's)

	General Fund			Metropolitan Transportation Services						Metro Transit				Transportation Total	Memo Total
	Regional Administration	Community Development	General Fund Total	HRA & FAHP	Environmental Services	Metro Mobility	Contracted Services	Transportation Planning	MTS Total	Bus	Light Rail	Commuter Rail	Metro Transit Total		
	Revenues:														
Property Tax	1,298	18,020	19,318	-	-	-	-	-	-	-	-	-	-	-	19,318
Federal Revenues	-	1,830	1,830	9,275	-	28,841	1,190	6,792	36,823	33,432	-	-	33,432	70,255	81,360
State Revenues	-	-	-	8	1,240	80,589	39,702	1,000	121,291	344,200	145,817	12,907	502,924	624,215	625,463
Local Revenues	-	-	-	-	-	-	-	175	175	-	-	1,440	1,440	1,615	1,615
Municipal Wastewater Charges	-	-	-	-	188,610	-	-	-	-	-	-	-	-	-	188,610
Industrial Wastewater Charges	-	-	-	-	19,026	-	-	-	-	-	-	-	-	-	19,026
Passenger Fares	-	-	-	-	-	7,553	1,657	-	9,210	29,423	14,687	341	44,451	53,661	53,661
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,179	-	-	1,179	1,179	1,179
Investment Earnings	702	-	702	-	2,500	-	-	-	-	8,000	500	100	8,600	8,600	11,802
Other Revenues	120	-	120	3,923	876	-	-	-	-	2,000	1,237	-	3,237	3,237	8,156
Total Revenues	2,120	19,850	21,970	13,206	212,252	116,983	42,549	7,967	167,499	418,234	162,241	14,788	595,263	762,762	1,010,190
Expenses:															
Salaries & Benefits	69,811	9,939	79,750	7,685	92,716	4,240	1,117	6,001	11,358	421,320	83,023	6,846	511,189	522,547	702,698
Consulting & Contractual Services	38,157	4,310	42,467	2,784	21,376	2,408	821	4,164	7,393	27,242	9,035	4,499	40,776	48,169	114,796
Material & Supplies	3,399	-	3,399	49	13,963	560	392	25	977	30,227	9,368	792	40,387	41,364	58,775
Fuel	-	-	-	-	356	13,823	-	-	13,823	19,783	89	1,168	21,040	34,863	35,219
Chemicals	-	-	-	-	17,177	-	-	-	-	-	-	-	-	-	17,177
Rent & Utilities	6,723	298	7,021	284	25,355	153	86	158	397	7,471	8,646	336	16,453	16,850	49,510
Printing	35	18	53	-	39	35	5	7	47	428	-	-	428	475	567
Travel	1,207	169	1,376	81	859	32	13	65	110	939	93	19	1,051	1,161	3,477
Insurance	150	-	150	100	3,370	-	-	-	-	4,310	635	2,709	7,654	7,654	11,274
Transit Programs	-	-	-	-	-	107,652	42,922	-	150,574	-	-	-	-	150,574	150,574
Operating Capital	847	106	953	66	2,374	157	133	34	324	-	-	-	-	324	3,717
Governmental Grants	-	1,337	1,337	-	1,551	-	-	-	-	2,457	10,000	-	12,457	12,457	15,345
Other Expenses	882	304	1,186	1,585	5,158	87	66	75	228	18,159	123	215	18,497	18,725	26,654
Total Expenses	121,211	16,481	137,692	12,634	184,294	129,147	45,555	10,529	185,231	532,336	121,012	16,584	669,932	855,163	1,189,783
Other Sources and (Uses):															
Interdivisional Cost Allocation	119,327	(2,901)	116,426	(1,681)	(27,489)	(3,436)	(1,211)	(2,911)	(7,558)	(69,735)	(8,942)	(1,021)	(79,698)	(87,256)	-
Modal Allocation	-	-	-	-	-	-	-	-	-	21,957	(21,088)	(869)	-	-	-
A-87 Allocation	-	-	-	-	-	-	-	-	-	14,261	(13,728)	(533)	-	-	-
MVST Transfers	-	-	-	-	-	-	-	-	-	(7,559)	-	-	(7,559)	(7,559)	(7,559)
Transfer from SAC	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Transfer To Passthrough	-	(1,750)	(1,750)	-	-	-	-	-	-	-	-	-	-	-	(1,750)
Transfer To Capital	(1,143)	-	(1,143)	(366)	(11,000)	-	-	-	-	-	-	-	-	-	(12,509)
Net Operating Transfers	(100)	-	(100)	75	100	-	-	615	615	(75)	-	-	(75)	540	615
Net Other Sources and (Uses)	118,084	(4,651)	113,433	(1,972)	(33,389)	(3,436)	(1,211)	(2,296)	(6,943)	(41,151)	(43,758)	(2,423)	(87,332)	(94,275)	(16,203)
Change in Fund Balance	(1,007)	(1,282)	(2,289)	(1,400)	(5,431)	(15,600)	(4,217)	(4,858)	(24,675)	(155,253)	(2,529)	(4,219)	(162,001)	(186,676)	(195,796)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
REGIONAL ADMINISTRATION
FY25**

(\$ IN 000's)

Table A-1

	Reg Admin & Chair's Office	General Counsel	Government Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Communications & Community Relations	Human Resources	Information Services	Finance & Budget	Enterprise Risk Management				RA Org Wide	Memo Total
										Enterprise Content Mgmt	Real Estate	Contracts & Procurements	Risk Mgmt & Business Continuity		
Revenues:															
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	1,298	1,298
Investment Earnings	-	-	-	-	-	-	-	-	702	-	-	-	-	-	702
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Total Revenues	-	-	-	-	-	-	-	-	702	-	-	-	-	1,418	2,120
Expenses:															
Salaries & Benefits	1,966	2,346	527	4,067	1,692	3,351	13,799	26,535	6,723	1,072	1,535	5,587	2,261	(1,650)	69,811
Consulting & Contractual Services	70	898	285	690	625	462	3,696	28,035	1,891	406	50	30	12	1,007	38,157
Materials & Supplies	-	5	-	5	5	7	230	3,048	56	7	10	24	2	-	3,399
Rent & Utilities	32	55	10	110	58	99	315	5,460	254	41	44	164	81	-	6,723
Printing	1	-	-	2	-	17	13	-	2	-	-	-	-	-	35
Travel	48	4	20	30	29	17	296	260	402	12	16	50	23	-	1,207
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	150	-	150
Operating Capital	67	4	10	44	19	28	105	408	84	11	10	45	12	-	847
Other Expenses	133	70	-	36	10	73	377	8	139	-	21	-	15	-	882
Total Expenses	2,317	3,382	852	4,984	2,438	4,054	18,831	63,754	9,551	1,549	1,686	5,900	2,556	(643)	121,211
Other Sources and (Uses):															
Interdivisional Cost Allocation MCES	649	612	238	1,007	376	1,121	2,459	14,829	3,090	248	539	2,494	217	(390)	27,489
Interdivisional Cost Allocation MT	1,206	2,421	443	3,643	1,966	1,868	15,645	42,035	3,827	1,223	1,102	3,126	2,293	(1,100)	79,698
Interdivisional Cost Allocation MTS	162	77	60	161	37	344	282	5,369	815	31	18	271	19	(88)	7,558
Interdivisional Cost Allocation CD	161	174	60	134	39	499	287	1,041	486	31	18	-	18	(47)	2,901
Interdivisional Cost Allocation HRA	139	98	51	39	20	222	158	480	456	16	9	9	9	(25)	1,681
Transfer to ES Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	(100)	(100)
Transfer to Passthrough	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,143)	(1,143)
Net Other Sources and (Uses)	2,317	3,382	852	4,984	2,438	4,054	18,831	63,754	8,674	1,549	1,686	5,900	2,556	(2,893)	118,084
Change in Fund Balance	-	-	-	-	-	-	-	-	(175)	-	-	-	-	(832)	(1,007)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
ENVIRONMENTAL SERVICES DIVISION
FY25**

Table B-1

(\$ in 000s)

	Treatment Services	Interceptors	Support Services	Maintenance Services	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants	Memo Total	SAC Reserves
Revenues:													
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	1,240	-	-	-	1,240	-	-	1,240	-
Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	188,610	188,610	108,750	-	297,360	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	19,026	19,026	604	-	19,630	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-	47,751
Investment Earnings	-	-	-	-	-	-	-	2,500	2,500	-	-	2,500	-
Other Revenues	-	-	100	250	426	-	100	-	876	-	-	876	-
Total Revenues	-	-	100	250	1,666	-	100	210,136	212,252	109,354	-	321,606	47,751
Expenses:													
Salaries & Benefits	45,926	11,949	8,422	12,921	3,661	4,154	8,883	(3,200)	92,716	-	-	92,716	-
Consulting & Contractual Services	9,878	1,049	3,235	2,341	1,821	766	1,306	980	21,376	-	-	21,376	-
Materials & Supplies	9,265	1,113	1,071	1,610	168	38	178	520	13,963	-	-	13,963	-
Fuel	216	83	27	6	11	-	13	-	356	-	-	356	-
Chemicals	11,251	5,925	-	1	-	-	-	-	17,177	-	-	17,177	-
Utilities	21,850	2,858	149	-	15	-	145	338	25,355	-	-	25,355	-
Printing	-	1	-	-	30	1	7	-	39	-	-	39	-
Travel	80	106	57	108	89	171	248	-	859	-	-	859	-
Insurance	40	30	-	-	-	-	-	3,300	3,370	-	-	3,370	-
Operating Capital	415	-	550	160	-	-	5	1,244	2,374	-	-	2,374	-
Governmental Grants	-	-	-	-	51	-	-	1,500	1,551	-	-	1,551	-
Other Expenses	175	41	41	28	11	550	584	3,728	5,158	-	-	5,158	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	156,500	-	156,500	-
Total Expenses	99,096	23,155	13,552	17,175	5,857	5,680	11,369	8,410	184,294	156,500	-	340,794	-
Other Sources and (Uses):													
Interdivisional Allocation	-	-	-	-	-	-	-	(27,489)	(27,489)	-	-	(27,489)	-
SAC Transfers In	-	-	-	-	-	-	-	5,000	5,000	47,751	-	52,751	(52,751)
Transfers From Other Funds	-	-	-	-	100	-	-	-	100	-	-	100	-
Transfer in from OPEB	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	-	-	(11,000)	(11,000)	-	-	(11,000)	-
Net Other Sources and (Uses)	-	-	-	-	100	-	-	(33,489)	(33,389)	47,751	-	14,362	(52,751)
Change in Fund Balance	(99,096)	(23,155)	(13,452)	(16,925)	(4,091)	(5,680)	(11,269)	168,237	(5,431)	605	-	(4,826)	(5,000)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
TRANSPORTATION DIVISION
FY25**

Table C-1

(\$ in 000s)

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Highway Right of Way Pass-Through	Memo Total	MVST/Sales Tax Reserves
Revenues:																
Motor Vehicle Sales Tax	-	5,562	27,438	550	33,550	304,482	-	-	-	304,482	338,032	-	50,174	-	388,206	17,791
Regional Sales Tax	-	6,702	-	450	7,152	39,718	102,862	7,638	4,130	154,348	161,500	-	38,578	-	200,078	237,616
State Appropriations	74,248	-	-	-	74,248	-	39,224	3,430	-	42,654	116,902	-	-	-	116,902	-
Other State Revenues	6,341	-	-	-	6,341	-	-	1,440	-	1,440	7,781	-	-	-	7,781	-
Total State Revenues	80,589	12,264	27,438	1,000	121,291	344,200	142,086	12,508	4,130	502,924	624,215	-	88,752	-	712,967	255,407
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	55,300	-	-	55,300	-
Federal Revenues	28,841	1,100	90	6,792	36,823	5,400	-	-	28,032	33,432	70,255	-	3,076	-	73,331	-
Local Revenues	-	-	-	175	175	-	-	1,440	-	1,440	1,615	-	-	-	1,615	-
Passenger Fares	7,553	565	1,092	-	9,210	29,423	14,687	341	-	44,451	53,661	-	-	-	53,661	-
Contract & Special Event Revenues	-	-	-	-	-	1,179	-	-	-	1,179	1,179	-	-	-	1,179	-
Investment Earnings	-	-	-	-	-	8,000	500	100	-	8,600	8,600	180	-	-	8,780	-
Other Revenues	-	-	-	-	-	2,000	1,237	-	-	3,237	3,237	-	-	-	3,237	-
Total Other Revenues	36,394	1,665	1,182	6,967	46,208	46,002	16,424	1,881	28,032	92,339	138,547	55,480	3,076	-	197,103	-
Total Revenues	116,983	13,929	28,620	7,967	167,499	390,202	158,510	14,389	32,162	595,263	762,762	55,480	91,828	-	910,070	255,407
Expenses:																
Salaries & Benefits	4,240	313	804	6,001	11,358	398,592	82,410	6,589	23,598	511,189	522,547	-	-	-	522,547	-
Consulting & Contractual Services	2,408	430	391	4,164	7,393	27,242	6,069	4,411	3,054	40,776	48,169	-	-	-	48,169	-
Materials & Supplies	560	337	55	25	977	30,227	9,368	792	-	40,387	41,364	-	-	-	41,364	-
Fuel	13,823	-	-	-	13,823	19,783	89	1,168	-	21,040	34,863	-	-	-	34,863	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	153	35	51	158	397	7,471	8,646	336	-	16,453	16,850	-	-	-	16,850	-
Printing	35	5	-	7	47	428	-	-	-	428	475	-	-	-	475	-
Travel	32	5	8	65	110	939	78	19	15	1,051	1,161	-	-	-	1,161	-
Insurance	-	-	-	-	-	4,310	635	2,709	-	7,654	7,654	-	-	-	7,654	-
Transit Programs	107,652	15,565	27,357	-	150,574	-	-	-	-	-	150,574	-	-	-	150,574	-
Operating Capital	157	-	133	34	324	-	-	-	-	-	324	-	-	-	324	-
Governmental Grants	-	-	-	-	-	2,457	10,000	-	-	12,457	12,457	-	-	-	12,457	-
Other Expenses	87	10	56	75	228	18,159	123	215	-	18,497	18,725	-	-	-	18,725	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	91,920	-	91,920	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	-	31,037	-	-	31,037	-
Total Expenses	129,147	16,700	28,855	10,529	185,231	509,608	117,418	16,239	26,667	669,932	855,163	31,037	91,920	-	978,120	-
Other Sources and (Uses):																
Interdivisional Cost Allocation	(3,436)	(444)	(767)	(2,911)	(7,558)	(69,735)	(8,942)	(1,021)	-	(79,698)	(87,256)	-	-	-	(87,256)	-
Modal Allocation	-	-	-	-	-	21,957	(21,088)	(869)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	-	19,565	(13,591)	(479)	(5,495)	-	-	-	-	-	-	-
MVST Transfers	-	-	-	-	-	(7,559)	-	-	-	(7,559)	(7,559)	-	100	-	(7,459)	7,459
Transfers To HRA	-	-	-	-	-	(75)	-	-	-	(75)	(75)	-	-	-	(75)	-
Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(125,463)
Transfers To From Other Funds	-	-	-	615	615	-	-	-	-	-	615	-	(615)	-	-	-
Net Other Sources and (Uses)	(3,436)	(444)	(767)	(2,296)	(6,943)	(35,847)	(43,621)	(2,369)	(5,495)	(87,332)	(94,275)	-	(515)	-	(94,790)	(118,004)
Change in Fund Balance	(15,600)	(3,215)	(1,002)	(4,858)	(24,675)	(155,253)	(2,529)	(4,219)	-	(162,001)	(186,676)	24,443	(607)	-	(162,840)	137,403



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

Table D-1

(\$ in 000's)

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

Appendix E
(\$ in 000s)

	Capital Outlay	Rent	Total
SOURCES OF FUNDS			
Environmental Services	6,345	325	6,670
Metro Transit Bus (Metro Transit Capital Budget)	12,219	270	12,489
Blue Line (Metro Transit Capital Budget)	141	-	141
Green Line (Metro Transit Capital Budget)	208	-	208
Northstar Commuter Rail (Metro Transit Capital Budget)	28	-	28
Metropolitan Transportation Services	741	322	1,063
Housing & Redevelopment Authority	137	281	418
Community Development	107	298	405
Regional Administration	844	1,926	2,770
Property Tax - General Purpose Levy	-	-	-
TOTAL SOURCES OF FUNDS	20,770	3,422	24,192
USES OF FUNDS			
REGIONAL ADMINISTRATION			
Desktop Replacement	146	-	146
Laptop Replacement	134	-	134
Printer Replacement	2	-	2
Monitor Refresh	8	-	8
Copier Refresh	10	-	10
Phones and tablet	85	-	85
Small standard hardware/software (RA/CD/MTS)	-	-	-
Subtotal Regional Administration	385	-	385
ENTERPRISE CAPITAL PROJECTS			
Storage Refresh	-	-	-
Server Refresh	-	-	-
Server - New	-	-	-
Storage - Refresh (includes video & backup storage)	554	-	554
Storage -New	-	-	-
Network - Refresh	750	-	750
Network- Fiber backbone refresh	-	-	-
Telephone Video Conf - Refresh	561	-	561
Telephone Video Conf - New	-	-	-
Security Improvements	1,270	-	1,270
Enterprise Projects	300	-	300
Web Technology	150	-	150
Emerging Technologies	100	-	100
Citrix, Netscalers, AppXtender	-	-	-
Windows 11 upgrade/ITSM upgrade	200	-	200
Ariel Imagery	205	-	205
BPSI	18,519	-	18,519
Subtotal Enterprise Capital Projects	22,609	-	22,609
ROBERT STREET BUILDING FUND			
Consulting & Contractual Services	-	2,573	2,573
Materials & Supplies	-	196	196
Rent & Utilities	-	645	645
Other Expenses	-	8	8
Subtotal Robert St. Building Fund	-	3,422	3,422
TOTAL USES OF FUNDS	22,994	3,422	26,416
CHANGE IN FUND BALANCE	(2,224)	-	(2,224)
TOTAL CAPITAL OUTLAY	22,994		26,416
LESS: DIRECTLY CHARGED TO CAPITAL PROGRAM	(12,596)		(12,866)
NET OPERATING BUDGET EXPENDITURES	10,398		13,550

APPENDIX H

STAFF COMPLEMENT IN FTE's

	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Adopted 2025	Amended 2025
Regional Administration						
Chair & Council	2	2	2	2	2	2
Regional Administrator	3	4	2	4	6	6
OEE0	16	17	25	22	28	28
Internal Audit	10	11	11	12	12	12
Intergovernmental Relations	2	2	2	2	3	3
Communications	18	18	17	20	17	18
Community Relations	-	-	-	-	5	4
Procurement & Contracts	29	31	32	33	40	40
Risk Management	16	15	14	16	14	14
Business Continuity	-	-	-	-	2	2
Budget & Evaluation	4	4	4	4	5	5
Enterprise Content Management	11	5	6	8	9	9
Fiscal Services	38	38	39	43	38	41
Real Estate	-	-	-	9	11	11
Central Services	6	6	5	6	5	5
Information Systems	117	114	122	134	172	172
Legal	16	19	19	11	13	13
Human Resources	56	64	71	64	90	99
Vacancy Factor	-	-	-	(5)	(15)	(15)
Total Regional Administration	343	348	372	385	456	468
Community Development						
Division Administration	6	7	8	7	11	11
Regional Policy & Research	16	16	16	18	19	19
Local Planning Assistance	13	10	10	13	13	13
Livable Communities	8	7	8	10	14	14
Regional Parks & Natural Resources	7	8	8	11	12	12
Housing & Redevelopment	42	47	48	55	59	59
Total Community Development	92	95	99	114	128	128
Environmental Services						
General Manager's Office	30	32	28	57	63	63
Treatment Services	378	390	390	469	479	479
Interceptor Services	54	50	51	120	121	121
Technical Services	88	88	90	-	-	-
Environmental Quality Assurance	95	97	95	29	27	27
Water Resources Planning	-	-	-	24	26	26
Vacancy Factor	-	-	-	(25)	(30)	(30)
Total Environmental Services	646	657	654	674	686	686

	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Adopted 2025	Amended 2025
Metro Transit Bus						
MT Training	37	52	81	16	16	16
MT Administration	30	31	30	103	141	141
MT Marketing	38	36	39	24	31	31
MT Transit Information Center	46	43	45	54	60	60
MT Service Development	29	27	27	32	34	34
MT Finance	136	136	142	172	170	170
MT Police	184	170	174	219	231	231
MT Operations	1,321	1,297	1,291	1,310	1,589	1,708
MT Maintenance	439	415	401	491	520	520
MT Facilities	179	191	205	225	288	288
Total Metro Transit Bus	2,439	2,398	2,435	2,647	3,082	3,201
Central Corridor						
CCLRT Administration	-	-	-	26	24	24
CCLRT Operations	80	79	81	236	239	239
Total Central Corridor	80	79	81	262	263	263
Hiawatha LRT						
HLRT Administration	94	96	84	46	46	46
HLRT Operations	58	56	57	65	65	65
HLRT Maintenance	147	137	138	112	128	128
HLRT Facilities	-	-	-	15	15	15
HLRT Finance	10	11	12	6	6	6
Total Hiawatha LRT	310	300	291	245	261	261
Northstar						
NS Administration	2	2	2	12	7	7
NS Maintenance	18	18	20	37	37	37
NS Facilities	-	-	-	5	5	5
NS Finance	1	1	1	1	2	2
Total Northstar	21	21	23	56	52	52
Southwest Corridor						
Southwest Corridor	68	61	59	70	214	214
Total Southwest Corridor	68	61	59	70	214	214
Subtotal Metro Transit	2,917	2,860	2,890	3,279	3,872	3,991
Metro Transit Vacancy Factor	-	-	-	(29)	(29)	(29)
Total Metro Transit after Vacancy Factor	2,917	2,860	2,890	3,251	3,844	3,963
Metropolitan Transportation Services						
Transportation Planning	26	26	27	31	38	38
Regular Route	4	4	4	5	4	4
Transit Link	1	1	1	1	1	1
Metro Mobility	20	21	23	27	33	33
Total MTS	50	52	55	64	76	76
Total Transportation	2,968	2,912	2,944	3,315	3,920	4,039
Total FTE's	4,048	4,011	4,069	4,487	5,190	5,321

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ 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	
METRO TRANSIT											
Fleet Modernization											
Big Buses	391,659	77,077	468,736	76,691	132,883	118,738	32,961	62,463	17,654	441,391	910,127
Bus Tire Leasing	33,158	-	33,158	-	3,971	4,104	4,256	4,615	4,615	21,562	54,720
Commuter Rail Projects	6,250	-	6,250	15,050	500	500	500	1,000	500	18,050	24,300
Light Rail Vehicles	29,251	-	29,251	400	-	-	-	-	-	400	29,651
Metro Green Line (Southwest Corridor)	-	-	-	510	-	-	-	-	-	510	510
Non-Revenue Vehicles	3,472	-	3,472	5,316	2,515	1,998	1,880	346	357	12,413	15,885
Revenue Vehicles	-	-	-	-	-	-	-	5,810	5,993	11,804	11,804
TOTAL Fleet Modernization	463,790	77,077	540,868	97,967	139,869	125,341	39,598	74,235	29,119	506,129	1,046,997
Support Facilities											
Commuter Rail Projects	2,000	-	2,000	-	-	-	-	-	-	-	2,000
East Metro Garage	-	-	-	500	6,000	-	-	-	-	6,500	6,500
Electrification Systems	-	-	-	-	5,000	5,000	5,000	-	-	15,000	15,000
Heywood Garage	152,648	-	152,648	-	970	7,000	20,000	-	-	27,970	180,618
Hiawatha OM	-	-	-	2,950	-	-	-	-	-	2,950	2,950
Light Rail Projects	683	1,000	1,683	-	-	-	-	-	-	-	1,683
Northstar Commuter Rail	3,600	-	3,600	-	-	-	-	-	-	-	3,600
Operations Support Ctr	-	-	-	400	2,000	320	-	-	-	2,720	2,720
Police Facility	28,850	-	28,850	4,062	2,150	17,000	-	-	-	23,212	52,062
Repairs, Equipment and Technology	30,878	-	30,878	6,750	1,750	5,750	1,750	5,750	750	22,500	53,378
Ruter Garage	-	-	-	100	400	-	-	-	-	500	500
Support Facility	275,990	7,350	283,340	41,453	35,255	45,855	85,962	24,161	28,217	260,904	544,244
Transfer Road Facility	-	-	-	-	100	400	-	-	-	500	500
TOTAL Support Facilities	494,649	8,350	502,999	56,215	53,625	81,325	112,712	29,911	28,967	362,757	865,755
Customer Facilities											
Bus System Customer Facility	56,675	1,350	58,025	6,625	8,375	11,755	5,255	5,555	5,575	43,140	101,165
Customer Facilities Rail	34,000	1,250	35,250	16,050	13,005	1,035	1,090	1,120	1,100	33,400	68,650
Customer Facilities Systems	2,000	-	2,000	300	300	300	300	300	300	1,800	3,800
Other Capital Equipment	375	-	375	475	500	450	450	450	450	2,775	3,150
Support Facility	200	-	200	100	200	200	200	200	200	1,100	1,300
Transitways	157,401	-	157,401	24,871	76,715	200	200	200	200	102,387	259,788
TOTAL Customer Facilities	250,651	2,600	253,251	48,421	99,095	13,940	7,495	7,825	7,825	184,602	437,853
Technology Improvements											
Light Rail Vehicles	1,400	-	1,400	-	-	-	-	-	-	-	1,400
Metro Blue Line (Hiawatha Corridor)	1,209	-	1,209	2,000	2,000	2,000	2,000	500	-	8,500	9,709
Technology Investments	84,600	6,564	91,164	36,587	18,416	9,380	9,969	11,459	13,961	99,771	190,935
TOTAL Technology Improvements	87,209	6,564	93,773	38,587	20,416	11,380	11,969	11,959	13,961	108,271	202,044
Other Capital Equipment											
Customer Facilities Systems	-	-	-	180	-	-	-	-	-	180	180

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ 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	
Electrification Systems	-	-	-	100	4,118	100	100	100	100	4,618	4,618
Light Rail Projects	2,085	-	2,085	-	-	-	-	-	-	-	2,085
Light Rail Vehicles	2,921	-	2,921	-	-	-	-	-	-	-	2,921
Non-Revenue Vehicles	16,645	4,751	21,397	4,055	3,138	3,290	2,671	3,294	4,593	21,041	42,438
Northstar Commuter Rail	2,100	-	2,100	-	-	-	-	-	-	-	2,100
Other Capital Equipment	119,510	300	119,810	4,585	16,674	11,770	2,412	2,074	2,277	39,792	159,602
Police Facility	50	-	50	-	-	-	-	-	-	-	50
Repairs, Equipment and Technology	400	-	400	-	-	-	-	-	-	-	400
Support Facility	14,545	-	14,545	2,015	100	100	100	100	100	2,515	17,060
Technology Investments	7,500	-	7,500	-	-	-	-	-	-	-	7,500
TOTAL Other Capital Equipment	165,756	5,051	170,808	10,934	24,029	15,260	5,284	5,568	7,070	68,146	238,954
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	158,980	-	158,980	32,661	450	500	4,050	31,350	100	69,111	228,091
Commuter Rail Projects	3,495	-	3,495	550	700	590	610	630	650	3,730	7,225
Highway Bus Rapid Transit (HBRT)	656,007	-	656,007	12,000	2,925	-	-	-	-	14,925	670,932
Light Rail Projects	74,097	2,300	76,397	6,824	4,107	11,731	34,331	6,321	18,310	81,624	158,022
Metro Blue Line (Hiawatha Corridor)	127,822	16,500	144,322	4,000	35,100	1,000	1,000	1,000	1,000	43,100	187,422
Metro Green Line (Central Corridor)	4,450	-	4,450	-	-	-	513	-	-	513	4,963
Northstar Commuter Rail	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Other Capital Equipment	917	-	917	6,385	2,000	5,200	11,520	1,620	1,490	28,215	29,132
Transitways	29,965	-	29,965	1,000	-	-	31,250	-	-	32,250	62,215
TOTAL Transitways - Non New Starts	1,058,308	18,800	1,077,108	63,421	45,282	19,021	83,274	40,921	21,550	273,469	1,350,577
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	539,061	-19,950	519,111	264,283	-	753,334	941,287	551,689	374,360	2,884,953	3,404,063
Metro Blue Line (Hiawatha Corridor)	1,303	-	1,303	2,207	162	170	179	235	200	3,153	4,456
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,672,613	-	2,672,613	140,295	50,048	-	-	-	-	190,343	2,862,956
TOTAL Federal New Starts Rail Projects	3,253,040	-19,950	3,233,090	406,785	50,210	753,504	941,466	551,924	374,560	3,078,448	6,311,538
Total METRO TRANSIT Capital Program	5,773,403	98,493	5,871,896	722,330	432,526	1,019,772	1,201,797	722,344	483,053	4,581,823	10,453,718

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ 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	
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	109,177	-5,435	103,742	20,635	19,570	24,543	18,500	18,500	18,500	120,248	223,990
Non-Revenue Vehicles	519	-	519	-	-	-	330	-	-	330	849
Repairs, Equipment and Technology	1,312	-	1,312	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,312
Small Buses	171,792	-650	171,142	11,152	12,819	12,960	30,410	62,084	92,001	221,427	392,569
SouthWest Transit	-	-	-	-	5,600	-	-	-	-	5,600	5,600
TOTAL Fleet Modernization	282,800	-6,085	276,715	34,787	40,989	40,503	52,240	83,584	113,501	365,605	642,320
Support Facilities											
Minnesota Valley Transit Authority	10,460	-	10,460	4,000	-	-	-	-	-	4,000	14,460
Plymouth Transit	-	-	-	2,000	-	-	-	-	-	2,000	2,000
Support Facility	2,348	-	2,348	-	-	-	-	-	-	-	2,348
TOTAL Support Facilities	12,808	-	12,808	6,000	-	-	-	-	-	6,000	18,808
Technology Improvements											
Minnesota Valley Transit Authority	-	-	-	500	-	-	-	-	-	500	500
Technology Investments	23,800	2,783	26,582	18,613	12,531	8,774	7,190	7,065	8,115	62,287	88,869
TOTAL Technology Improvements	23,800	2,783	26,582	19,113	12,531	8,774	7,190	7,065	8,115	62,787	89,369
Other Regional Providers - Non Fleet											
Maple Grove Transit	3,515	-	3,515	1,036	1,059	1,082	1,106	1,130	1,155	6,569	10,084
Microtransit Service	7,666	-	7,666	-	-	-	-	-	-	-	7,666
Minnesota Valley Transit Authority	6,722	1,345	8,067	3,920	5,381	5,499	5,620	5,744	5,870	32,032	40,100
Plymouth Transit	6,431	-	6,431	1,007	1,029	1,051	1,075	1,098	1,122	6,382	12,813
SouthWest Transit	2,274	-	2,274	2,154	2,201	2,249	2,299	2,350	2,401	13,654	15,928
University of Minnesota Transit	850	-	850	875	894	914	934	955	976	5,549	6,399
TOTAL Other Regional Providers - Non Fleet	27,458	1,345	28,803	8,991	10,564	10,796	11,034	11,277	11,525	64,187	92,990
Transitways - Non New Starts											
Transitways	85	-	85	-	-	-	-	-	-	-	85
TOTAL Transitways - Non New Starts	85	-	85	-	-	-	-	-	-	-	85
Total MTS Capital Program	346,951	-1,957	344,994	68,891	64,085	60,073	70,463	101,926	133,140	498,578	843,572

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ 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	
COMBINED											
Fleet Modernization	746,591	70,993	817,583	132,754	180,858	165,844	91,837	157,819	142,621	871,734	1,689,317
Support Facilities	507,456	8,350	515,806	62,215	53,625	81,325	112,712	29,911	28,967	368,757	884,563
Customer Facilities	250,651	2,600	253,251	48,421	99,095	13,940	7,495	7,825	7,825	184,602	437,853
Technology Improvements	111,009	9,346	120,355	57,699	32,947	20,154	19,159	19,024	22,076	171,058	291,414
Other Regional Providers - Non Fleet	27,458	1,345	28,803	8,991	10,564	10,796	11,034	11,277	11,525	64,187	92,990
Other Capital Equipment	165,756	5,051	170,808	10,934	24,029	15,260	5,284	5,568	7,070	68,146	238,954
Transitways - Non New Starts	1,058,393	18,800	1,077,193	63,421	45,282	19,021	83,274	40,921	21,550	273,469	1,350,662
Federal New Starts Rail Projects	3,253,040	-19,950	3,233,090	406,785	50,210	753,504	941,466	551,924	374,560	3,078,448	6,311,538
TOTAL TRANSPORTATION	6,120,354	96,535	6,216,890	791,221	496,611	1,079,846	1,272,260	824,269	616,193	5,080,401	11,297,290

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

Business Item

Transportation Committee



Committee Meeting Date: March 10, 2025

For Metropolitan Council: March 26, 2025

Business Item: 2025-50 JT

2025 Budget Amendment – 1st Quarter /Carryforward

District(s), Member(s):	All
Policy/Legal Reference:	2025 Unified Budget; Minn. Stat. § 473.13, subd. 1 – Council Budget Requirements
Staff Prepared/Presented:	Charles Carlson, Executive Director, MTS 651-602-1761; Lesley Kandaras, General Manager, Metro Transit 612-349-7513; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624; Heather Giesel, Director of Finance and Administration, MTS 651-602-1715
Division/Department:	Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council authorize the 2025 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

That the Metropolitan Council amend the 2025 Unified Budget – Capital Program (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the Capital Program – Attachment #1 (Program Level).

That the Metropolitan Council amend the 2025 Unified Budget – Operating Budget as indicated and in accordance with the spreadsheet in Operating Budget – Attachment #2.

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

Capital Program Metro Transit

Closing Projects and Reallocating Authorized Funding

Green Line- OMF LRV Storage Bldg. Expansion. - Project #64114

This amendment will reduce (\$1,836,629) in MVST and increase Regional Sales Tax in the amount of \$1,836,629 to reflect the actual project budget.

Authorize New Projects, Increase Authorization, and Reduce Authorization

Blue Line Extension LRT – Project #61403

This amendment will add a \$50,000 US DOT Modernization NEPA Challenge Award to the Blue Line LRT Extension Project and administratively reclassify (\$10,000,000) in State Funding 24

appropriation from the Blue Line Extension LRT per MN Law Chapter 127- H.F No. 5247 to operations for tracking purposes. This amendment will also adjust the project budget to the current funding schedule by (\$10,000,000). This project is identified in the CIP.

Technology System Enhancements and Replacements – Project # 68706e

This amendment will provide \$150,000 in Sales Tax Reserve Funding to replace outdated technology on Metro Transit buses to maintain a state of good repair. This project is identified in the CIP.

LRT Blue- Enhancement Project PHASE 3 (Terminal 2 - Cedar Riverside) - Project # 61104e

This amendment will provide \$16,500,000 in Sales Tax Reserve Funding for rail maintenance improvements and special trackwork projects. This project is identified in the CIP.

Bus Shelter Replacements – Project # 62804e

This amendment will provide \$250,000 in Sales Tax Reserve Funding for procurement, construction and installation of shelters. This project is identified in the CIP.

Special Trackwork Replacements - Project # 61100e

This amendment will provide \$2,300,000 in Sales Tax Reserve Funding for special trackwork construction and site modifications. This project is identified in the CIP.

Vehicle and Equipment Expansion – Project # 66100e (Was M25006, M25007, M25008 and M24007)

This amendment will provide \$4,751,470 in Sales Tax Reserve Funding for vehicles and equipment to support the E Line BRT (M25006), construction staff vehicle (M25007), high rail bucket truck and SUV for the E&F Structures group (M25008) and vehicles and equipment to support the Green Line extension project (M25008). These projects are identified in the CIP.

LRT Blue Lake Street Midtown Renovation – Project # 62101e

This amendment will provide \$1,250,000 in Sales Tax Reserve Funding for the construction budget for the station renovation. This project is identified in the CIP.

Public Facilities Refurbishment – Project # 63350e

This amendment will provide \$350,000 in Sales Tax Reserve Funding for work at Mall of America to complete the rehabilitation of the existing door system. This project is identified in the CIP.

Lactation Rooms – Project # 69306e

This amendment will provide \$150,000 in Sales Tax Reserve Funding to design, staff time, build out, furnish, and provide appropriate space and furnishings for Lactation and help support Council employees. This project is identified in the CIP.

Support Facility Asphalt Mill and Overlay – Project # 64317e

This amendment will provide \$500,000 in Sales Tax Reserve Funding for upgrades and pavement replacements at multiple facilities to extend their overall useful life. This project is identified in the CIP.

Materials Management Storage Facility (3A to 3) – Project # 64301e

This amendment will provide \$2,500,000 in Sales Tax Reserve Funding for the design of a new consolidated material storage facility including staff time, equipment purchases and building modifications to support the project. This project is identified in the CIP.

Support Facilities Engineering Capital Improvements – Project # 64800e

This amendment will provide \$800,000 in Sales Tax Reserve Funding to support capital projects such as additional parking lot security at Nicollet Garage and buildout of support spaces to provide adequate facilities for multiple departments. This project is identified in the CIP.

Hoist Replacement – Project # 62323e



This amendment will provide \$400,000 in Sales Tax Reserve Funding for the ongoing planned hoist replacement program. This project is identified in the CIP.

Support Facilities Electrical Switchgear Replacement – Project # 64100e

This amendment will provide \$400,000 in Sales Tax Reserve Funding for the ongoing switchgear replacement program. This project is identified in the CIP.

ADA Improvements – Project # 64103e

This amendment will provide \$200,000 in Sales Tax Reserve Funding for the ongoing ADA improvements. This project is identified in the CIP.

MOW Building Phase 2 Construction – Project # 64107e

This amendment will provide \$2,400,000 in Sales Tax Reserve Funding to construct Phase 2 of the Light Rail Training Center including additional restrooms, training spaces, and parking. This project is identified in the CIP.

Replacement Buses – Project # 65320e

This amendment will provide \$27,124,079 in MVST, \$1,120,000 in RTC Funding, \$6,911,996 in Sales Tax Funding and \$13,041,708 in Sales Tax Reserve Funding to purchase 98 replacement buses. This project is identified in the CIP.

Expansion Buses – Project # 65401e (Was M22042)

This amendment will provide \$25,694,592 in Sales Tax Reserve Funding to purchase expansion buses for Network Now service. This project is identified in the CIP.

Non-Revenue Vehicle LRT Systems GLE – Project # M25039 - NEW

This amendment will provide \$2,855,000 in Sales Tax Reserve Funding for non-revenue equipment needed for LRT Systems Maintenance to support the Green Line Extension. This project is identified in the CIP.

Non-Revenue Vehicle LRT Operations GLE – Project # M25040 - NEW

This amendment will provide \$330,000 in Sales Tax Reserve Funding for non-revenue equipment needed for LRT Operations and Transportation to support the Green Line Extension. This project is identified in the CIP.

Integrated Video Sharing System – Project # M25031 - NEW

This amendment will provide \$50,000 in Sales Tax Reserve Funding to host a secure server that allows for multimedia sharing of video content with other police departments. The application will also enable videos to be uploaded, downloaded, viewed and streamed across the platform by authorized police departments. This project is identified in the CIP.

MTPD Software Systems – Project # M25032 - NEW

This amendment will provide \$213,850 in Sales Tax Reserve Funding to purchase a new software system for monitoring and tracking background checks, employee information, complaints, performance evaluations and aid management in training new employees. This project is identified in the CIP.

Transit Information System Software – Project # M25025 - NEW

This amendment will provide \$5,750,000 in Sales Tax Reserve Funding to purchase new transit information software. This project is identified in the CIP.

LRT and NS Facility Roof Improvements Local Portion Only – Project # M25021 - NEW

This amendment will provide \$100,000 in Sales Tax Reserve Funding to examine the conditions of the roofs at both LRT and NS facilities. This project is identified in the CIP.

PHA Electric Bus Fire Protection – Project # M25017 - NEW



This amendment will provide \$500,000 in Sales Tax Reserve Funding to complete a fire hazard analysis of our existing garage facilities related to housing battery electric buses. This project is identified in the CIP.

Transit Safety Office Operations Space – Project # M24014 - NEW

This amendment will provide \$400,000 in Sales Tax Reserve Funding to design and construct a new TRIP staff space and purchase equipment at multiple locations to support this growing program. This project is identified in the CIP.

Franklin LRT Station Renovation- Project # M23018 - NEW

This amendment will provide \$750,000 in Sales Tax Reserve Funding for design, new elevators, new platform amenities and other support facilities. This project is identified in the CIP.

BRT Special Event Fare Collection Equipment – Project # M25024 - NEW

This amendment will provide \$300,000 in Sales Tax Reserve Funding for BRT Special event fare collection equipment. This project is identified in the CIP.

Transit Yard Management System Upgrade – Project # 68707e

This amendment will provide \$400,000 in Sales Tax Reserve Funding to purchase new cabling for the transit yard management system. This project is identified in the CIP.

Capital Program Metropolitan Transportation Services

Administrative Adjustments

2017 – SWT – Coach Bus (9) Replacement – Project 36064

2022 – MVTA – 45’ Bus (6) Replacement – Project 36244

This amendment will administratively reallocate \$46,841 of Federal funds from project 36064 to project 36244 to complete the bus purchase.

2020 – Transit Link – Small Bus (39) Replacement – Project 36182

2021 – Metro Mobility – 5 Year Demand Small Bus (87) Replacement – Project 36200

Reallocations between project 36182 and projects 36200 as itemized below:

- This amendment will administratively reallocate \$14,020 of Federal funds from project 36182 to project 36200 to complete the bus purchase.
- This amendment will administratively reallocate \$14,020 of RTC funds from project 36200 to project 36182 to complete the bus purchase.

2024 – Micro Small Bus (11) Expansion – Project 36336

2021 – Metro Mobility – 5 Year Small Bus (41) Expansion – Project 36202

This amendment will administratively reallocate \$1,377,247 of Federal funds and \$243,044 of RTC funds from project 36336 to project 36202 to complete the bus purchase.

2020 – SWT – Small Bus (10) CMAQ – Expansion – Project 36185

2024 – Micro Small Bus (11) Expansion – Project 36336

This amendment will administratively reallocate \$665,340 of RTC funds from project 36185 to project 36336 to complete the bus purchase.

2020 – SWT – Small Bus (10) CMAQ – Expansion – Project 36185

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$4,500 of RTC funds from project 36185 to project 35002. This project is complete, and funds will be available for future programming.

Small Bus (Undesignated) – Project 35002

2024 – Micro Small Bus (11) Expansion – Project 36336



This amendment will administratively reallocate \$281,770 of RTC funds from project 35002 to project 36336 to complete the bus purchase.

2023 – Metro Mobility Small Bus (19) Replacement – Project 36280

2023 – Micro Small Bus (15) Replacement – Project 36337

This amendment will administratively reallocate \$123,500 of RTC funds from project 36280 to project 36337 to complete the bus purchase.

Small Bus (Undesignated) – Project 35002

2023 – Metro Mobility Small Bus (19) Replacement – Project 36280

This amendment will administratively reallocate \$359,867 of RTC funds from project 35002 to project 36280 to complete the bus purchase.

2023 – Micro Small Bus (15) Replacement – Project 36337

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$116,750 of RTC funds from project 36337 to project 35002 for future programming.

2025 – Metro Mobility Small Bus (29) Expansion – Project 36334

2021 – Metro Mobility – 5 Year Small Bus (41) Expansion – Project 36202

This amendment will administratively reallocate \$995,893 of RTC funds from project 36334 to project 36202 to complete the bus purchase.

Small Bus (Undesignated) – Project 35002

2024 – MTS Fixed Route Small Bus (1) Replacement – Project 36306

This amendment will administratively reallocate \$20,182 of RTC funds from project 35002 to project 36306 to complete the bus purchase.

Small Bus (Undesignated) – Project 35002

2024 – Metro Move Small Bus (37+53) Replacement – Project 36304

This amendment will administratively reallocate \$26,730 of RTC funds from project 35002 to project 36304 to complete the bus purchase.

2019 – Transit Link – Scott County – Small Bus (1) Replacement – Project 36126

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$150,000 of RTC funds from project 36126 to project 35002. This project is complete, and funds will be available for future programming.

2019 – Maple Grove – Small Bus DAR (1) Replacement – Project 36148

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$3,219 of RTC funds from project 36148 to project 35002. This project is complete, and funds will be available for future programming.

2020 – SWT – Small Bus (4) Replacement – Project 36167

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$43,408 of RTC funds from project 36167 to project 35002. This project is complete, and funds will be available for future programming.

2020 – Maple Grove – Small Bus (2) Replacement – Project 36168

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$39,174 of RTC funds from project 36168 to project 35002. This project is complete, and funds will be available for future programming.

2019 – SWT – Small Bus (2) Replacement – Project 36142

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$23,334 of RTC funds from project 36142 to

project 35002. This project is complete, and funds will be available for future programming.

Small Bus (Undesignated) – Project 35002

2023 – Plymouth – Small Bus DR (7) Replacement – Project 36278

This amendment will administratively reallocate \$831 of RTC funds from project 35002 to project 36278 to complete the bus purchase.

Technology (Undesignated) – Project 35007

2024 – Metro Mobility & Transit Link – Camera System Upgrade – Project 36319

This amendment will administratively reallocate \$409 of RTC funds from project 35007 to project 36319 to complete the camera system upgrade purchase.

2020 – Non-Revenue Vehicle Budget – Replacement – Project 36189

Non-Revenue (Undesignated) – Project 35003

This amendment will administratively reallocate \$1,126 of RTC funds from project 36189 to project 35003. This project is complete, and funds will be available for future programming.

2020 – Non-Revenue Vehicle Budget – Replacement – Project 36189

2023 – MVTA – Non-Revenue Vehicle (2) – Project 36248

This amendment will administratively reallocate \$47,048 of RTC funds from project 36189 to project 36248 to complete the purchase of two non-revenue vehicles.

Closing Projects and Reallocating Authorized Funding

This amendment closes 8 projects and removes \$7,350,257 from the Authorized Capital Program. The projects are complete, and all funds have been expended.

2017 – SWT – Coach Buses (9) Replacement – Project 36064

2020 – Non-Revenue Vehicle Budget Replacement – Project 36189

2019 – Transit Link – Scott County – Small Bus (1) Replacement – Project 36126

2019 – Maple Grove – Small Bus DAR (1) Replacement – Project 36148

2020 – SWT – Small Bus (4) Replacement – Project 36167

2020 – Maple Grove – Small Bus (2) Replacement – Project 36168

2024 – Metro Mobility & Transit Link – Camera System Upgrade – Project 36319

2019 – SWT – Small Bus (2) Replacement – Project 36142

Authorize New Projects, Increase Authorization, and Reduce Authorization

2024 – Router System Upgrade Refresh (530) – Project 36317

This amendment authorizes \$2,000,000 of RTC funds project 36317 to complete the purchase of 530 routers.

2025 – Transit Masters/Routers – Micro SWT Plymouth (38) Technology – Project 36338 – NEW

This amendment authorizes \$348,500 of RTC funds and \$430,500 of Sales Tax to project 36338 to complete the purchase of 38 Transit Masters/routers for Metro Micro, SouthWest Transit, and Plymouth buses. This project is identified in the CIP.

2025 – Transit Masters/Routers – MTS Fixed Route (12) Technology – Project 36339 – NEW

This amendment authorizes \$246,000 of RTC funds to project 36339 to complete the purchase of 12 Transit Masters/routers for MTS and Fixed Route buses. This project is identified in the CIP.

2025 – Metro Mobility Expansion (29) Technology – Project 36340 – NEW

This amendment authorizes \$580,000 of RTC funds to project 36340 to purchase technology packages to complete the purchase of 29 small expansion buses. This technology includes AVL systems, cameras, fare collection equipment and on-board communication devices.

2025 – MVTA Shakopee-Brookly Center CMAQ (3) Expansion – Project 36331

2025 – MVTA Rice Street-University CMAQ (2) Expansion – Project 36332

MVTA (Undesignated) – Project 36005

This amendment reallocates \$807,000 in Sales Tax funds from project 36331 and \$538,000 in Sales Tax funds from 36332 to project 36005. These funds are being reprogrammed from Big Bus to STP-MVTA. This authorization increases MVTA's undesignated account and funds will be available for future programming.

2025 – MVTA Shakopee-Brookly Center CMAQ (3) Expansion – Project 36331

This amendment authorizes \$807,000 of Sales Tax funds to project 36331 to complete the purchase of 3 coach expansion buses. The local match funds for this project is the removal of MVTA's two 40 FT coach buses from the Council's fleet replacement cycle.

2025 – MVTA Rice Street-University CMAQ (2) Expansion – Project 36332

This amendment authorizes \$538,000 of Sales Tax funds to project 36332 to complete the purchase of 2 expansion coach buses. The local match funds for this project is the removal of two 40 FT coach buses from the Council's fleet replacement cycle for MVTA.

2020 – Fixed Route – Small Bus (3) Replacement – Project 36180

This amendment reauthorizes \$230,565 of Federal funds and \$212,472 of RTC funds to project 36180. The project was closed in BI2024-110 JT. We are reopening this project to modify the overmatch and local match funds in MN2020-050 to complete the FTA Notice of Grant Award revision.

Operating Program Metro Transit

Change in Revenues: \$12,793,904; Expenditures: \$36,973,354; Reserves \$24,179,450

Metro Transit Bus Operating:

Operator FTEs for Network Now

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget to the revised 2025 Service Plan to reflect Network Now. This will increase Operator FTEs by 119, Increase Salaries and Benefits by \$12,393,904 and increase Sales Tax Funds by \$12,393,904.

Bus Replacements

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget by reducing Motor Vehicle Sales Tax (MVST) (\$24,079,450) and transferring the MVST to the Metro Transit Capital Budget for the purchase of 98 Replacement Buses. This will be offset by Metro Transit Bus Operating Reserves.

Route 68 Service Expansion

Route 68 Service Expansion – This amendment will add \$500,000 in expenses for improved bus service to Saint Paul, West St. Paul, and South St. Paul on South Robert Street, Maria Avenue, Oakdale Avenue, Southview Blvd, and 5th Avenue (Route 68) seven days a week. Route 68 is a Core Urban Local route operating on a major transit corridor, connecting downtown Saint Paul with several significant commercial and job centers, mixed-use neighborhoods and residential areas. The expense amount represents 2025 operating costs for these service improvements. Revenues

in the amount of \$500,000 with \$400,000 CMAQ \$100,000 local operating funding in grant MN-2022-025 will fund these expenses.

Change in Revenues: \$10,000,000; Expenditures: \$10,000,000; Reserves (\$000)

Metro Transit Light Rail Operating:

This amendment will reclassify \$10,000,000 in State Appropriations from Capital to Operations for a grant to Hennepin County to administer the Blue Line Extension Anti-Displacement community prosperity program. This is an administrative amendment for ease of tracking these funds.

Change in Metro Transit FTEs is shown below:

	Adopted 2025	C/F Amend	Amended 2025
Metro Transit Bus			
MT Training	16	-	16
MT Administration	141	-	141
MT Marketing	31	-	31
MT Transit Information Center	60	-	60
MT Service Development	34	-	34
MT Finance	170	-	170
MT Police	231	-	231
MT Operations	1,589	119	1,708
MT Maintenance	520	-	520
MT Facilities	288	-	288
Total Metro Transit Bus	3,082	119	3,201
Central Corridor			
CCLRT Administration	24	-	24
CCLRT Operations	239	-	239
Total Central Corridor	263	-	263
Hiawatha LRT			
HLRT Administration	46	-	46
HLRT Operations	65	-	65
HLRT Maintenance	128	-	128
HLRT Facilities	15	-	15
HLRT Finance	6	-	6
Total Hiawatha LRT	261	-	261
Northstar			
NS Administration	7	-	7
NS Maintenance	37	-	37
NS Facilities	5	-	5
NS Finance	2	-	2
Total Northstar	52	-	52
Southwest Corridor			
Southwest Corridor	214	-	214
Total Southwest Corridor	214	-	214
Subtotal Metro Transit	3,872	119	3,991
Metro Transit Vacancy Factor	(29)	-	(29)
Total Metro Transit after Vacancy Factor	3,844	119	3,963

Operating Program Metropolitan Transportation Services

Metro Mobility:

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

Contracted Services:

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

Transportation Planning:

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

Passthrough Program

Suburban Transit Providers:

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

Rationale

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Thrive Lens Analysis

The Council adopted Imagine 2050 on February 12, 2025, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens this budget amendment demonstrates commitment toward asset preservation and supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of resources for Metro Transit and Metropolitan Transportation Services.

Funding

Capital Program:

This amendment increases the Transportation Division Federal revenues by \$280,565 increases State revenues by \$5,287,450, increases Other revenues by \$0, increases RTC revenues by \$4,506,972 and increases Sales Tax revenues by \$93,810,745.

Attachments:

1. Capital Program – Attachment #1 (Program Level) (Table 9)
2. Operating – Attachment #2 (Table C-1)
3. Capital Program – Attachment #3 (Project Level)

Business Item

Community Development Committee



Committee Meeting Date: March 17, 2025

For Metropolitan Council: March 26, 2025

Business Item: 2025-50 JT

2025 Budget Amendment – 1st Quarter /Carryforward

District(s), Member(s):	All
Policy/Legal Reference:	2025 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1, Minn. Stat. § 473.13, subd. 1
Staff Prepared/Presented:	Heather Giesel, Director of Finance and Administration 651-602-1715; Nick Hendrikson, Manager of Finance 651-602-1340; Adam Yang, Principal Financial Analyst 651-602-1842
Division/Department:	Community Development Division

Proposed Action

That the Metropolitan Council authorize the 2025 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

This business item amends the Community Development operating budget and capital program. It also provides informational background on project level adjustments that have taken place.

Capital Program – Attachment #1 (Program Level)

2025 Operating and Passthrough Budgets – Attachment #2

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

Capital Program

Administrative Adjustments

The administrative adjustment section, Attachment #3, represents project level changes and is included for reference and information purposes only. This amendment includes adjustments to the Family Affordable Housing Program and Regional Parks projects.

The Community Development Division passes through state and regional funds to 10 Regional Parks Implementing Agencies. Funds are managed through grant agreements once the Council brings funds into the Authorized Capital Program at the program level. Council staff then program authorized funds to specific projects with administrative adjustments, in accordance with State Statute and Council Policy.

Housing and Redevelopment Authority

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

Operating Budget

Community Development

During the first quarter of each year, Council staff request changes to the Unified Budget adopted by the Council the previous December. These carry forward items, found in Operating Budget – Attachment #2, were authorized in the 2024 budget, but not fully expended. Unexpended funds added to 2024 fund balances by \$505,000. Carrying forward \$505,000 from 2024 budget authority into 2025 allows these projects to be completed. Projects include:

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

Metropolitan Housing and Redevelopment Authority

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

Capital Program Regional Parks and Natural Resources

Administrative Adjustments

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

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

Undesignated Anoka County – Project 10784

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

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

Undesignated Anoka County – Project 10784

Anoka County – Bunker Hills Regional Park Improvements – Project 11396

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

Undesignated Anoka County – Project 10784

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

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

Undesignated Carver County – Project 10786



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

Undesignated Dakota County – Project 10787

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

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

Undesignated Dakota County – Project 10787

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

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

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

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

This amendment will administratively reallocate \$86,650 in Legacy funds from project 10788 to project 11477 to complete the land acquisition, design, engineering, community engagement and trail improvements along the route of the Minneapolis Grand Rounds Missing Link.

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

Minneapolis Park and Recreation Board (MPRB) – Above the Falls Regional Park - Upper Harbor Terminal – Project 11517 – NEW

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

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

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

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

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

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789



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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Scott County – Project 10790

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791



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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated City of St. Paul – Project 10791

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792



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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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



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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District – Project 10792

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

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

Undesignated Three Rivers Park District Modernization – Project 11363

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

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

Undesignated City of St Paul Modernization – Project 11361

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

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

Undesignated City of St Paul Modernization – Project 11361

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

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

Undesignated City of St Paul Modernization – Project 11361

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

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

Undesignated Land Acquisition – Project 10702

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



NEW

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated ENRTF Land Acquisition – Project 10703

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

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

Capital Program Metropolitan Housing and Redevelopment Authority

Authorize New Projects, Increase Authorization, and Reduce Authorization

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

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

Operating Budget

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

Community Development:

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



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

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

Metropolitan Housing and Redevelopment Authority:

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

Rationale

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

Thrive Lens Analysis

The budget amendment supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks and Trails. It also supports the Thrive outcome of Sustainability by preserving affordable rental housing and supporting climate change planning.

Funding

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund, regional bonds and available Family Affordable Housing Program (FAHP) operating reserve balances.

