

Committee Report

Management Committee



Committee Meeting Date: March 11, 2026

For the Metropolitan Council: March 25, 2026

Business Item: 2026-48 JT

2026 Budget Amendment – 1st Quarter and Carry Forward

Proposed Action

That the Metropolitan Council authorizes the 2026 Unified Budgets as amended and in accordance with the attached tables.

Summary of March 2, 2026, Community Development Committee

Discussion/Questions:

Presented by Heather Giesel, Director of Finance & Administration, CD/MTS. There were no questions from the committee.

It was moved by Chamblis, seconded Lee. Motion carried.

Summary of March 9, 2026, Transportation Committee Discussion/Questions:

Metro Transit Acting Finance Director Kristin Prescott and Metropolitan Transportation Services Finance and Administration Director Heather Giesel presented this item. Council Members asked about trends.

It was moved by Johnson, seconded by Carter, Tyrone. Motion carried.

Summary of March 11, 2026, Management Committee Discussion/Questions:

Stewart McMullan, Director of Budget, presented the item.

It was moved by Morales, seconded by Osman, that the Metropolitan Council authorizes the 2026 Unified Budgets as amended and in accordance with the attached tables. Motion Carried



Business Item

Management Committee



Committee Meeting Date: March 11, 2026

For the Metropolitan Council: March 25, 2026

Business Item: 2026-48 JT

2026 Budget Amendment – 1st Quarter and Carry Forward

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 2026 Unified Budgets as amended and in accordance with the attached tables.

Background

This budget amendment includes changes to the 2026 operating budget in Regional Administration, Community Development, and Transportation, as well as changes to the capital budget in Community Development and Transportation. The amendment was reviewed and approved by the Community Development Committee on March 2nd and the Transportation Committee on March 9th.

Operating Component of the 2026 Unified Budget

Regional Administration:

Change in Revenues: \$1,050,000; Expenditures: \$1,350,000; Reserves: \$300,000

This amendment adds four FTEs in Regional Administration: one in Communications, two in the Office of the General Counsel, and one in Finance to support financial reporting in the Parks' programs. The amendment also increases the cyber security insurance coverage for the Council and carries forward Information Services' funds from 2025 for routers in Metro Transit buses. These expenses will be allocated to the operating divisions.

Community Development:

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

The amendment carries forward \$920,000 from the 2025 budget for continued work in fair housing and implementation of the Climate Action Plan.

TRANSPORTATION:

METRO TRANSIT

Metro Bus Operating:

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

This amendment will adjust the Metro Transit Bus Operations 2026 Operating Budget for the February 2026 MVST forecast by reducing MVST revenues by \$7,823,000 and increasing Sales Tax revenues by \$7,823,000.

METROPOLITAN TRANSPORTATION SERVICES

2026 Special Transportation Services:

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

This amendment authorizes an increase in Metro Move state revenues by \$2,917,632 and a decrease to Metro Move federal revenue by \$2,917,632. This dollar-for-dollar exchange of funds has no impact on revenue and is to appropriately reclassify revenue based on guidance from state auditors.

Contracted Services

Change in Revenues: \$3,000,000; Expenditures: \$4,363,734; Reserves: (\$1,363,734)

This amendment authorizes \$4,363,734 in MVST revenues to be transferred from the Contracted Services operating budget to the capital program and \$3,000,000 in federal funds to be transferred from the capital program to Contracted Services operating budget. MVST funds will be used in the capital program for engines, transmissions, mid-life vehicle rehabilitations, and Suburban Transit Provider projects that are not eligible to be funded with regional bonds. This dollar-for-dollar exchange of funds has no impact on regional MVST allocations, MVST reserves or planned capital projects.

Passthrough Programs:

Change in Revenues: \$477,552; Expenditures: \$477,552; Reserves: \$0

This amendment authorizes \$1,400,000 in Sales and Use Tax revenues and expenses for the Travel Demand Management (TDM) passthrough grants for funds appropriated by the Legislature in SFY 2026.

The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2026 Economic Forecast. This provides for a slight decrease in forecast MVST revenues and a slight increase in forecast sales and use tax revenues to the Council, compared to the State's November 2025 Economic Forecast.



Capital Component of the 2026 Unified Budget

Community Development

Change in Authorized Capital Program (ACP): (\$11,087,513)

Additions: \$300,000

Reductions: (\$11,387,513)

Change in Capital Improvement Plan (CIP): \$0

Additions: \$0

Reductions \$0

Change in Capital Program (ACP+CIP): (\$11,087,513)

Change in 2026 Capital Budget: (\$11,087,513)

The amendment closes 36 capital projects in Community Development and adds the amount authorized for one project in the HRA.

TRANSPORTATION

Change in Authorized Capital Program (ACP): \$198,996,695

Additions: \$21,187,656

Reductions: (\$12,879,861)

Change in Capital Improvement Plan (CIP): (\$128,035,223)

Additions: \$0

Reductions (\$128,035,223)

Change in Capital Program (ACP+CIP): \$70,961,472

Change in 2026 Capital Budget: \$198,996,695

The amendment closes 23 capital projects in MTS and adds or changes the amount authorized for five projects. In MT, the amendment adds or changes the amount authorized for 51 projects. Most notably, the amendment adds \$82.6 million for the purchase of 85 buses as part of the fleet replacement cycle and \$33.4 million for development and equipment for the G Line ABRT.

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

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.



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 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. Funding for the operating program comes from the Council general fund.

This amendment increases the Transportation Division Federal revenues by \$81,636,949, increases State revenues by \$11,897,258, increases RTC revenues by \$39,630,109 and increases Sales Tax revenue by \$78,712,240.

Attachments:

Table 2: 2026 Operations, Pass-Through and Debt Service Budget – Amended March 25, 2026

Table 3: 2026 Operations Summary Budget – Amended March 25, 2026

Table 4: 2026 Pass-Through Grants and Loans – Amended March 25, 2026

Table A-1: 2026 Regional Administration Budget Summary – Amended March 25, 2026

Table B-1: 2026 Environmental Services Budget Summary – Amended March 25, 2026

Table C-1: 2026 Transportation Budget Summary – Amended March 25, 2026

Table D-1: 2026 Community Development Budget Summary – Amended March 25, 2026

Appendix H: 2026 Council Wide FTE Count by Division – Amended March 25, 2026

Table 9: 2026 Transportation Capital Program – Amended March 25, 2026

Table 11: 2026 Community Development Capital Program – Amended March 25, 2026

Community Development Business Item – March 2, 2026

Transportation Committee Business Item – March 9, 2026





**METROPOLITAN COUNCIL
SUMMARY BUDGET
OPERATIONS, PASS-THROUGH AND DEBT SERVICE
FY2026**

TABLE 2

(\$ in 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Total
Revenues					
Property Tax	19,791	20,534	57,651	-	97,976
Federal Revenues	55,411	110,642	-	-	166,053
State Revenues	760,718	116,448	-	-	877,166
Local Revenues	175	-	-	-	175
Municipal Wastewater Charges	210,600	-	104,022	-	314,622
Industrial Wastewater Charges	21,058	-	604	-	21,662
Passenger Fares, Contract & Special Events	55,043	-	-	-	55,043
Investment Earnings	12,062	-	792	5,560	18,414
Other Revenues	8,567	-	-	-	8,567
Total Revenues	1,143,425	247,624	163,069	5,560	1,559,678
Other Sources					
MVST Transfers	11,804	-	-	-	11,804
SAC Transfers In	3,000	-	44,374	-	47,374
Total Other Sources	14,804	-	44,374	-	59,178
Total Revenues and Other Sources	1,158,229	247,624	207,443	5,560	1,618,856
Expenses					
Salaries & Benefits	785,246	-	-	-	785,246
OPEB Benefit Payments	-	-	-	15,574	15,574
Consulting & Contractual Services	144,134	-	-	-	144,134
Materials & Supplies	60,136	-	-	-	60,136
Fuel	30,891	-	-	-	30,891
Chemicals	17,243	-	-	-	17,243
Rent & Utilities	49,654	-	-	-	49,654
Printing	590	-	-	-	590
Travel	3,787	-	-	-	3,787
Insurance	9,215	-	-	-	9,215
Transit Programs	173,482	-	-	-	173,482
Operating Capital	6,243	-	-	-	6,243
Governmental Grants	4,630	2,000	-	-	6,630
Other Expenses	20,981	-	-	-	20,981
Passthrough Grants & Loans	-	261,855	-	-	261,855
Debt Service Obligations	-	-	188,112	-	188,112
Total Expenses	1,306,232	263,855	188,112	15,574	1,773,773
Other Sources and (Uses)					
Transfers in	(1,750)	1,445	-	-	(305)
Transfer out	55	-	-	-	55
Net Interbudget Transfers	(1,695)	1,445	-	-	(250)
Transfer to Capital	(13,000)	-	-	-	(13,000)
Total Other Sources and (Uses)	(14,695)	1,445	-	-	(13,250)
Total Expenses and Other Sources and (Uses)	1,320,927	262,410	188,112	15,574	1,787,023
Change in Fund Balance	(162,698)	(14,786)	19,331	(10,014)	(168,167)



METROPOLITAN COUNCIL

SUMMARY BUDGET

OPERATIONS BY FUND

FY2026

Table 3

(\$ in 000s)

	General Fund			Transportation										Memo Total	
	Regional Administration	Community Development	General Fund Total	Metropolitan Transportation Services					Metro Transit			Transportation Total			
				HRA & FAHP	Environmental Services	Special Transportation Services	Contracted Transit Services	Transportation Planning	MTS Total	Bus	Light Rail		Metro Transit Total		
Revenues:															
Property Tax	-	19,791	19,791	-	-	-	-	-	-	-	-	-	-	-	19,791
Federal Revenues	-	3,330	3,330	9,281	-	-	4,390	6,314	10,704	5,000	27,096	32,096	42,800	55,411	
State Revenues	-	-	-	8	1,281	121,258	63,000	7,100	191,358	422,501	145,570	568,071	759,429	760,718	
Local Revenues	-	-	-	-	-	-	-	175	175	-	-	-	175	175	
Municipal Wastewater Charges	-	-	-	-	210,600	-	-	-	-	-	-	-	-	210,600	
Industrial Wastewater Charges	-	-	-	-	21,058	-	-	-	-	-	-	-	-	21,058	
Passenger Fares	-	-	-	-	-	6,495	1,733	-	8,228	31,798	13,838	45,636	53,864	53,864	
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,179	-	1,179	1,179	1,179	
Investment Earnings	962	-	962	-	2,500	-	-	-	-	8,100	500	8,600	8,600	12,062	
Other Revenues	120	-	120	4,073	1,137	-	-	-	-	2,000	1,237	3,237	3,237	8,567	
Total Revenues	1,082	23,121	24,203	13,362	236,576	127,753	69,123	13,589	210,465	470,578	188,241	658,819	869,284	1,143,425	
Expenses:															
Salaries & Benefits	78,214	10,621	88,835	8,173	101,950	4,740	1,465	6,446	12,651	445,298	128,339	573,637	586,288	785,246	
Consulting & Contractual Services	49,666	5,356	55,022	2,884	25,271	2,488	937	4,319	7,744	42,535	10,678	53,213	60,957	144,134	
Material & Supplies	2,259	-	2,259	44	14,796	560	392	35	987	30,779	11,271	42,050	43,037	60,136	
Fuel	-	-	-	-	355	12,565	-	-	12,565	17,943	28	17,971	30,536	30,891	
Chemicals	-	-	-	-	17,243	-	-	-	-	-	-	-	-	17,243	
Rent & Utilities	7,433	199	7,632	172	23,922	114	69	111	294	9,149	8,485	17,634	17,928	49,654	
Printing	35	18	53	-	48	35	5	7	47	441	1	442	489	590	
Travel	1,306	161	1,467	87	808	32	13	85	130	1,182	113	1,295	1,425	3,787	
Insurance	218	-	218	110	3,700	-	-	-	-	4,447	740	5,187	5,187	9,215	
Transit Programs	-	-	-	-	-	114,649	58,833	-	173,482	-	-	-	173,482	173,482	
Operating Capital	1,482	184	1,666	117	3,897	287	231	45	563	-	-	-	563	6,243	
Governmental Grants	-	2,728	2,728	-	1,307	-	-	60	60	535	-	535	595	4,630	
Other Expenses	776	298	1,074	1,719	5,734	87	66	100	253	12,003	198	12,201	12,454	20,981	
Total Expenses	141,389	19,565	160,954	13,306	199,031	135,557	62,011	11,208	208,776	564,312	159,853	724,165	932,941	1,306,232	
Other Sources and (Uses):															
Interdivisional Cost Allocation	140,427	(3,525)	136,902	(2,011)	(32,630)	(3,787)	(1,733)	(3,749)	(9,269)	(80,893)	(12,099)	(92,992)	(102,261)	-	
Modal Allocation	-	-	-	-	-	-	-	-	-	53,609	(53,609)	-	-	-	
A-87 Cost Allocation	-	-	-	-	-	-	-	-	-	11,487	(11,487)	-	-	-	
MVST Transfers	-	-	-	-	-	-	(4,364)	-	(4,364)	16,168	-	16,168	11,804	11,804	
Transfer from SAC	-	-	-	-	3,000	-	-	-	-	-	-	-	-	3,000	
Transfer To Passthrough	-	(1,750)	(1,750)	-	-	-	-	-	-	-	-	-	-	(1,750)	
Transfer To Capital	-	-	-	-	(13,000)	-	-	-	-	-	-	-	-	(13,000)	
Net Operating Transfers	(400)	-	(400)	(223)	400	-	-	355	355	(77)	-	(77)	278	55	
Net Other Sources and (Uses)	140,027	(5,275)	134,752	(2,234)	(42,230)	(3,787)	(6,097)	(3,394)	(13,278)	294	(77,195)	(76,901)	(90,179)	109	
Change in Fund Balance	(280)	(1,719)	(1,999)	(2,178)	(4,685)	(11,591)	1,015	(1,013)	(11,589)	(93,440)	(48,807)	(142,247)	(153,836)	(162,698)	



METROPOLITAN COUNCIL

SUMMARY BUDGET

PASS-THROUGH GRANTS AND LOANS

FY2026

Table 4

(\$ in 000s)

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	Transportation Passthrough	MCES Grants	Memo Total
Revenues:							
Property Tax	-	-	-	20,534	-	-	20,534
Federal Revenues	104,642	-	-	-	6,000	-	110,642
State Revenues	120	11,740	-	-	92,588	12,000	116,448
Total Revenues	104,762	11,740	-	20,534	98,588	12,000	247,624
Expenses:							
Government Grants	-	-	-	-	2,000	-	2,000
Pass-through Grants & Loans	104,762	11,740	1,575	35,495	96,283	12,000	261,855
Total Expenses	104,762	11,740	1,575	35,495	98,283	12,000	263,855
Other Sources and (Uses):							
Transfers From Other Funds	-	-	750	1,000	50	-	1,800
Transfers To Other Funds	-	-	-	-	(355)	-	(355)
Transfer From Operations	-	-	750	1,000	(305)	-	1,445
Net Other Sources and (Uses)	-	-	750	1,000	(305)	-	1,445
Change in Fund Balance	-	-	(825)	(13,961)	-	-	(14,786)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
REGIONAL ADMINISTRATION
FY26**

Table A-1

(\$ IN 000s)

	Reg Admin & Chair's Office	Community Relations	General Counsel	Government Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Communications	Human Resources	Information Services	Finance & Budget	Enterprise Content Mgmt	Real Estate & Central Svcs	Contracts & Procurements	Business Continuity	Risk Mgmt	RA Org Wide	Memo Total
Revenues:																	
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	-	962
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Total Revenues	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	120	1,082
Expenses:																	
Salaries & Benefits	1,939	662	2,659	554	4,375	2,053	2,859	16,114	29,372	7,069	1,285	2,226	6,276	423	1,998	(1,650)	78,214
Consulting & Contractual Services	338	100	978	415	691	675	702	3,902	39,121	1,960	405	162	31	-	186	-	49,666
Materials & Supplies	3	22	5	-	4	4	32	168	1,888	28	37	41	25	-	2	-	2,259
Rent & Utilities	25	11	37	9	80	34	50	283	6,540	131	25	46	114	5	43	-	7,433
Printing	-	1	-	-	2	-	17	13	-	1	-	1	-	-	-	-	35
Travel	60	7	4	20	30	31	17	318	275	34	18	403	52	14	23	-	1,306
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218	-	218
Operating Capital	144	8	4	12	67	27	37	188	746	76	15	70	74	4	10	-	1,482
Other Expenses	68	-	73	-	36	10	49	357	8	87	-	72	-	-	16	-	776
Total Expenses	2,577	811	3,760	1,010	5,285	2,834	3,763	21,343	77,950	9,386	1,785	3,021	6,572	446	2,496	(1,650)	141,389
Other Sources and (Uses):																	
Interdivisional Cost Allocation MCES	696	218	620	273	942	466	980	2,708	18,956	3,306	250	725	2,529	62	272	(373)	32,630
Interdivisional Cost Allocation MT	1,340	422	2,842	525	4,075	2,269	1,754	17,563	50,248	3,510	1,463	1,865	3,689	365	2,168	(1,106)	92,992
Interdivisional Cost Allocation MTS	206	65	73	81	142	49	379	484	6,454	856	36	158	345	9	28	(96)	9,269
Interdivisional Cost Allocation CD	180	57	147	71	84	25	416	370	1,679	382	18	125	-	5	15	(49)	3,525
Interdivisional Cost Allocation HRA	155	49	78	60	42	25	234	218	613	370	18	148	9	5	13	(26)	2,011
Transfer to ES Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(400)	(400)
Transfer to Passthrough	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Other Sources and (Uses)	2,577	811	3,760	1,010	5,285	2,834	3,763	21,343	77,950	8,424	1,785	3,021	6,572	446	2,496	(2,050)	140,027
Change in Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(280)	(280)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
ENVIRONMENTAL SERVICES DIVISION
FY26**

Table B-1

	Treatment Services	Interceptors	Support Services	Maintenance Services	Capital Design & Delivery	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants
Revenues:												
State Revenues	-	-	-	-	-	1,281	-	-	-	1,281	-	12,000
Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	-	210,600	210,600	104,022	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	-	21,058	21,058	604	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	2,500	2,500	-	-
Other Revenues	-	-	100	275	-	651	-	111	-	1,137	-	-
Total Revenues	-	-	100	275	-	1,932	-	111	234,158	236,576	104,626	12,000
Expenses:												
Salaries & Benefits	51,326	10,695	17,527	8,294	3,802	4,074	3,078	6,827	(3,673)	101,950	-	-
Consulting & Contractual Services	12,731	996	2,618	4,044	16	2,590	365	1,421	490	25,271	-	-
Materials & Supplies	9,689	1,129	1,894	1,193	63	193	7	154	474	14,796	-	-
Fuel	218	70	17	28	13	9	-	-	-	355	-	-
Chemicals	11,075	6,167	1	-	-	-	-	-	-	17,243	-	-
Utilities	20,794	2,785	-	153	-	15	-	-	175	23,922	-	-
Printing	-	1	-	-	-	17	1	7	22	48	-	-
Travel	70	34	173	62	79	93	92	205	-	808	-	-
Insurance	40	-	-	-	30	-	-	-	3,630	3,700	-	-
Operating Capital	610	27	177	800	-	-	-	-	2,283	3,897	-	-
Governmental Grants	-	-	-	-	-	57	-	-	1,250	1,307	-	-
Other Expenses	151	31	621	44	12	6	38	479	4,352	5,734	-	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	12,000
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	149,000	-
Total Expenses	106,704	21,935	23,028	14,618	4,015	7,054	3,581	9,093	9,003	199,031	149,000	12,000
Other Sources and (Uses):												
Interdivisional Allocation	-	-	-	-	-	-	-	-	(32,630)	(32,630)	-	-
SAC Transfers In	-	-	-	-	-	-	-	-	3,000	3,000	44,374	-
Transfers From Other Funds	-	-	-	-	-	400	-	-	-	400	-	-
Transfer in from OPEB	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	-	-	-	(13,000)	(13,000)	-	-
Net Other Sources and (Uses)	-	-	-	-	-	400	-	-	(42,630)	(42,230)	44,374	-
Change in Fund Balance	(106,704)	(21,935)	(22,928)	(14,343)	(4,015)	(4,722)	(3,581)	(8,982)	182,525	(4,685)	-	-



**METROPOLITAN COUNCIL
SUMMARY BUDGET
TRANSPORTATION DIVISION
FY26**

Table C-1

(\$ in 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Transit Capital Funded		Total Metro Transit	Total Operating	Highway Right of Way			Memo Total	MVST/Sales Tax Reserves
					Bus	Light Rail			Debt Service	Pass-Through	Pass-Through		
Revenues:													
Motor Vehicle Sales Tax	-	57,000	7,000	64,000	261,563	-	261,563	325,563	-	48,323	-	373,886	17,134
Regional Sales Tax	-	6,000	100	6,100	160,938	140,000	304,757	310,857	-	44,265	-	355,122	104,678
State Appropriations	115,423	-	-	115,423	-	1,751	1,751	117,174	-	-	-	117,174	-
Other State Revenues	5,835	-	-	5,835	-	-	-	5,835	-	-	-	5,835	-
Total State Revenues	121,258	63,000	7,100	191,358	422,501	141,751	568,071	759,429	-	92,588	-	852,017	121,812
Net Property Tax	-	-	-	-	-	-	-	-	54,600	-	-	54,600	-
Federal Revenues	-	4,390	6,314	10,704	5,000	-	32,096	42,800	-	6,000	-	48,800	-
Local Revenues	-	-	175	175	-	-	-	175	-	-	-	175	-
Passenger Fares	6,495	1,733	-	8,228	31,798	13,838	45,636	53,864	-	-	-	53,864	-
Contract & Special Event Revenues	-	-	-	-	1,179	-	1,179	1,179	-	-	-	1,179	-
Investment Earnings	-	-	-	-	8,100	500	8,600	8,600	732	-	-	9,332	-
Other Revenues	-	-	-	-	2,000	1,237	3,237	3,237	-	-	-	3,237	-
Total Other Revenues	6,495	6,123	6,489	19,107	48,077	15,575	90,748	109,855	55,332	6,000	-	171,187	-
Total Revenues	127,753	69,123	13,589	210,465	470,578	157,326	658,819	869,284	55,332	98,588	-	1,023,204	121,812
Expenses:													
Salaries & Benefits	4,740	1,465	6,446	12,651	445,298	103,346	24,993	573,637	586,288	-	-	586,288	-
Consulting & Contractual Services	2,488	937	4,319	7,744	42,535	7,619	3,059	53,213	60,957	-	-	60,957	-
Materials & Supplies	560	392	35	987	30,779	11,271	-	42,050	43,037	-	-	43,037	-
Fuel	12,565	-	-	12,565	17,943	28	-	17,971	30,536	-	-	30,536	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	114	69	111	294	9,149	8,485	-	17,634	17,928	-	-	17,928	-
Printing	35	5	7	47	441	1	-	442	489	-	-	489	-
Travel	32	13	85	130	1,182	113	-	1,295	1,425	-	-	1,425	-
Insurance	-	-	-	-	4,447	740	-	5,187	5,187	-	-	5,187	-
Transit Programs	114,649	58,833	-	173,482	-	-	-	173,482	-	-	-	173,482	-
Operating Capital	287	231	45	563	-	-	-	563	-	-	-	563	-
Governmental Grants	-	-	60	60	535	-	-	535	595	2,000	-	2,595	-
Other Expenses	87	66	100	253	12,003	198	-	12,201	12,454	-	-	12,454	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	96,283	-
Debt Service Obligations	-	-	-	-	-	-	-	-	35,435	-	-	35,435	-
Total Expenses	135,557	62,011	11,208	208,776	564,312	131,801	28,052	724,165	932,941	35,435	98,283	1,066,659	-
Other Sources and (Uses):													
Interdivisional Cost Allocation	(3,787)	(1,733)	(3,749)	(9,269)	(80,893)	(12,099)	-	(92,992)	(102,261)	-	-	(102,261)	-
Modal Allocation	-	-	-	-	53,609	(53,609)	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	11,487	(8,624)	(2,863)	-	-	-	-	-	-
MVST Transfers In	-	(4,364)	-	(4,364)	16,168	-	-	16,168	11,804	50	-	11,854	(11,854)
Transfers To Other Funds	-	-	-	-	(77)	-	-	(77)	(77)	(355)	-	(432)	-
Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-	-	(80,708)
Transfers To From Other Funds	-	-	355	355	-	-	-	355	-	-	-	355	-
Net Other Sources and (Uses)	(3,787)	(6,097)	(3,394)	(13,278)	294	(74,332)	(2,863)	(76,901)	(90,179)	(305)	-	(90,484)	(92,562)
Change in Fund Balance	(11,591)	1,015	(1,013)	(11,589)	(93,440)	(48,807)	-	(142,247)	(153,836)	19,897	-	(133,939)	29,250



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

Table D-1

(\$ in 000s)

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

METROPOLITAN COUNCIL

STAFF COMPLEMENT IN FTE's

	Adopted 2025	Adopted 2026	Amended 2026
Regional Administration			
Chair & Regional Admin	8	8	8
OEEO	28	28	28
Internal Audit	12	14	14
Intergovernmental Relations	3	3	3
Communications	17	18	19
Community Relations	5	4	4
Procurement & Contracts	40	42	42
Risk Management	14	14	14
Business Continuity	2	2	2
Budget & Evaluation	5	5	5
Enterprise Content Management	9	10	10
Fiscal Services	38	41	43
Real Estate	11	11	11
Central Services	5	5	5
Information Systems	172	172	172
Legal	13	13	15
Human Resources	90	107	107
Vacancy Factor	(15)	(15)	(15)
Total Regional Administration	456	481	486
Community Development			
Division Administration	11	10	10
Regional Policy & Research	19	20	20
Local Planning Assistance	13	13	13
Livable Communities	14	14	14
Regional Parks & Natural Resources	12	13	13
Housing & Redevelopment	59	60	60
Total Community Development	128	130	130
Environmental Services			
General Manager's Office	63	45	45
Treatment, Maintenance, and Support Service	479	502	502
Interceptor Services	121	55	55
Technical Services	-	86	86
Environmental Quality Assurance	27	18	18
Water Resources Planning	26	27	27
Vacancy Factor	(30)	(30)	(30)
Total Environmental Services	686	703	703

	Adopted 2025	Adopted 2026	Amended 2026
Metro Transit Bus			
MT Training	16	16	16
MT Administration	141	169	169
MT Marketing	31	32	32
MT Transit Information Center	60	72	72
MT Service Development	34	34	34
MT Finance	170	184	184
MT Police	231	231	231
MT Operations	1,589	1,947	1,947
MT Maintenance	520	589	589
MT Facilities	288	305	305
Total Metro Transit Bus	3,082	3,579	3,579
Central Corridor			
CCLRT Administration	24	24	24
CCLRT Operations	239	242	242
Total Central Corridor	263	266	266
Hiawatha LRT			
HLRT Administration	46	47	47
HLRT Operations	65	65	65
HLRT Maintenance	128	126	126
HLRT Facilities	15	15	15
HLRT Finance	6	8	8
Total Hiawatha LRT	261	261	261
Northstar			
NS Administration	7	-	-
NS Maintenance	37	-	-
NS Facilities	5	-	-
NS Finance	2	-	-
Total Northstar	52	-	-
Southwest Corridor			
Southwest Corridor	214	316	316
Total Southwest Corridor	214	316	316
Subtotal Metro Transit	3,872	4,422	4,422
Metro Transit Vacancy Factor	(29)	(29)	(29)
Total Metro Transit after Vacancy Factor	3,844	4,393	4,393
Metropolitan Transportation Services			
Transportation Planning	38	38	38
Regular Route	4	3	3
Transit Link	1	3	3

	Adopted		
	Adopted 2025	2026	Amended 2026
Metro Mobility	33	35	35
Total MTS	76	79	79
Total Transportation	3,920	4,472	4,472
Total FTE's	5,190	5,786	5,792

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	500,532	82,625	583,157	87,937	140,316	59,461	49,668	8,040	34,657	380,079	963,237
Light Rail Vehicles	91,336	-	91,336	400	-	750	7,760	6,743	750	16,404	107,740
Non-Revenue Vehicles	3,751	-	3,751	-	-	-	-	-	-	-	3,751
TOTAL Fleet Modernization	595,619	82,625	678,244	88,337	140,316	60,211	57,428	14,784	35,407	396,483	1,074,727
Support Facilities											
Light Rail Projects	33	2,160	2,193	-	-	-	-	-	-	-	2,193
Northstar Commuter Rail	700	-	700	-	-	-	-	-	-	-	700
Other Capital Equipment	17,950	2,250	20,200	-	-	-	-	-	-	-	20,200
Police Facility	27,500	-	27,500	-	-	-	-	-	-	-	27,500
Support Facility	525,974	15,000	540,974	41,935	33,930	74,500	59,320	55,321	45,387	310,393	851,366
TOTAL Support Facilities	572,157	19,410	591,567	41,935	33,930	74,500	59,320	55,321	45,387	310,393	901,959
Customer Facilities											
Bus System Customer Facility	23,713	300	24,013	850	10,450	6,280	2,780	2,930	1,900	25,190	49,203
Customer Facilities Rail	65,499	5,201	70,700	7,450	9,860	7,890	2,340	1,380	1,440	30,360	101,060
Customer Facilities Systems	47,604	1,050	48,654	2,700	1,775	3,550	5,756	6,325	6,175	26,281	74,935
Light Rail Projects	250	-	250	-	-	-	-	-	-	-	250
TOTAL Customer Facilities	137,066	6,551	143,617	11,000	22,085	17,720	10,876	10,635	9,515	81,831	225,448
Technology Improvements											
Light Rail Projects	150	-	150	-	-	-	-	-	-	-	150
Non-Revenue Vehicles	574	257	831	-	-	-	-	-	-	-	831
Support Facility	2	98	100	-	-	-	-	-	-	-	100
Technology Investments	91,633	15,815	107,447	29,885	21,798	13,573	17,660	15,315	12,634	110,866	218,314
TOTAL Technology Improvements	92,359	16,169	108,529	29,885	21,798	13,573	17,660	15,315	12,634	110,866	219,395
Other Capital Equipment											
Light Rail Projects	166,103	16,465	182,567	39,267	13,861	45,943	107,076	75,200	62,150	343,497	526,065
Light Rail Vehicles	2,200	-	2,200	-	-	-	-	-	-	-	2,200
Non-Revenue Vehicles	31,238	1,535	32,773	2,978	4,537	3,109	4,298	5,413	4,537	24,873	57,646
Other Capital Equipment	108,148	825	108,973	1,600	450	900	870	2,650	520	6,990	115,963
TOTAL Other Capital Equipment	307,689	18,825	326,514	43,845	18,848	49,952	112,245	83,263	67,207	375,360	701,873
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	303,471	41,142	344,612	1,150	70,665	35,200	-	31,250	-	138,265	482,878
Commuter Rail Projects	1,300	-	1,300	-	-	-	-	-	-	-	1,300
Highway Bus Rapid Transit (HBRT)	709,907	3,688	713,595	5,312	2,000	1,000	1,000	-	-	9,312	722,907
Light Rail Projects	36,639	20,916	57,555	-	-	-	-	-	-	-	57,555
Metro Blue Line (Hiawatha Corridor)	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Metro Green Line (Central Corridor)	1,800	-	1,800	-	-	-	-	-	-	-	1,800
Transitways	337	-	337	-	-	-	-	-	-	-	337
TOTAL Transitways - Non New Starts	1,096,753	65,746	1,162,499	6,462	72,665	36,200	1,000	31,250	-	147,577	1,310,076

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	519,111	-	519,111	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,475,745
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,812,908	-	2,812,908	50,048	-	-	-	-	-	50,048	2,862,956
TOTAL Federal New Starts Rail Projects	3,372,082	-	3,372,082	303,159	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
Total METRO TRANSIT Capital Program	6,173,726	209,325	6,383,051	524,624	639,715	899,786	1,000,214	760,413	604,439	4,429,191	10,812,243

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	123,331	-	123,331	31,635	10,800	6,000	6,000	6,000	6,000	66,435	189,766
Non-Revenue Vehicles	519	-298	221	150	150	495	150	150	150	1,245	1,466
Repairs, Equipment and Technology	1,225	2,619	3,843	3,000	3,000	3,000	3,000	3,000	3,000	18,000	21,843
Small Buses	130,493	-11,361	119,133	8,354	7,232	27,376	31,705	38,675	64,712	178,053	297,186
TOTAL Fleet Modernization	255,568	-9,040	246,528	43,139	21,182	36,871	40,855	47,825	73,862	263,733	510,261
Support Facilities											
Minnesota Valley Transit Authority Support Facility	6,960	-	6,960	4,000	-	-	-	-	-	4,000	10,960
	2,346	-	2,346	-	-	-	-	-	-	-	2,346
TOTAL Support Facilities	9,306	-	9,306	4,000	-	-	-	-	-	4,000	13,306
Customer Facilities											
Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000
TOTAL Customer Facilities	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Technology Improvements											
Technology Investments	20,354	-	20,354	15,500	5,971	6,564	5,439	5,439	5,439	44,350	64,703
TOTAL Technology Improvements	20,354	-	20,354	15,500	5,971	6,564	5,439	5,439	5,439	44,350	64,703
Other Regional Providers - Non Fleet											
Maple Grove Transit	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,673	11,218
Microtransit Service	7,558	-	7,558	-	-	-	-	-	-	-	7,558
Minnesota Valley Transit Authority	12,613	-870	11,743	-	-	-	-	-	-	-	11,743
Plymouth Transit	7,466	-	7,466	1,057	1,081	1,105	1,129	1,154	1,179	6,704	14,170
SouthWest Transit	4,438	-419	4,019	-	-	-	-	-	-	-	4,019
University of Minnesota Transit	850	-	850	829	847	866	885	904	924	5,254	6,104
TOTAL Other Regional Providers - Non Fleet	37,470	-1,288	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814
Total MTS Capital Program	324,698	-10,329	314,369	65,578	30,156	46,504	49,430	56,470	82,578	330,715	645,084
COMBINED											
Fleet Modernization	851,187	73,585	924,772	131,476	161,498	97,081	98,283	62,609	109,269	660,216	1,584,989
Support Facilities	581,463	19,410	600,873	45,935	33,930	74,500	59,320	55,321	45,387	314,393	915,266

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
Customer Facilities	139,066	6,551	145,617	11,000	22,085	17,720	10,876	10,635	9,515	81,831	227,448
Technology Improvements	112,713	16,169	128,882	45,386	27,769	20,136	23,099	20,754	18,073	155,216	284,098
Other Regional Providers - Non Fleet	37,470	-1,288	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814
Other Capital Equipment	307,689	18,825	326,514	43,845	18,848	49,952	112,245	83,263	67,207	375,360	701,873
Transitways - Non New Starts	1,096,753	65,746	1,162,499	6,462	72,665	36,200	1,000	31,250	-	147,577	1,310,076
Federal New Starts Rail Projects	3,372,082	-	3,372,082	303,159	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
TOTAL TRANSPORTATION	6,498,424	198,997	6,697,421	590,202	669,871	946,290	1,049,644	816,882	687,017	4,759,906	11,457,327

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

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

Business Item

Community Development Committee



Committee Meeting Date: March 2, 2026

For the Metropolitan Council: March 25, 2026

Business Item: 2026-48 JT

2026 Budget Amendment – 1st Quarter

District(s), member(s):	All
Policy/legal reference:	2026 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1, Minn. Stat. § 473.13, subd. 1
Staff prepared/presented:	Heather Giesel, Director of Finance and Administration 651-602-1715; Nick Hendrikson, Manager of Finance 651-602-1340; Rachel Neuville, Budget Analyst 651-602-1216
Division/department:	Community Development Division

Proposed action

That the Metropolitan Council authorize the 2026 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

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

Capital Program – Attachment #1 (Program Level)

2026 Operating and Passthrough Budgets – Attachment #2

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

Capital Program

Administrative Adjustments

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

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

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by \$11,387,513 by removing 29 completed projects from the capital program. All removed projects have been completed and have fully expended funds.

Housing and Redevelopment Authority

This amendment adds \$300,000 from Family Affordable Housing Program (FAHP) reserves to the Housing and Redevelopment Authority (HRA) Authorized Capital Program. These funds will be used to pay for FAHP capital expenses in 2026. The 2026 CIP will be decreased by \$300,000.

Operating Budget

Community Development

During the first quarter of each year, Council staff request changes to the Unified Budget adopted by the Council the previous December. These carry forward items, found in Operating Budget – Attachment #2, were authorized in the 2025 budget, but not fully expended. Unexpended funds added to 2025 fund balances by \$920,000. Carrying forward \$920,000 from 2025 budget authority into 2026 allows these projects to be completed. Projects include:

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

Metropolitan Housing and Redevelopment Authority

This amendment authorizes that \$300,000 of FAHP operating reserves be made available for 2026 FAHP capital expenses.

Capital Program Regional Parks and Natural Resources

Administrative Adjustments

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

The Council has reviewed and approved several acquisition projects to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Blakeley Bluffs Park Reserve – Riesgraf Acquisition was approved by the Council in [Business Item 2025-162](#). Lake Rebecca Park Reserve – Van Horn Acquisition was approved by the Council in [Business Item 2025-163](#). West Mississippi River Regional Trail – Steinke Acquisition was approved by the Council in [Business Item 2025-195](#). West Mississippi River Regional Trail – Lennander Acquisition was approved by the Council in [Business Item 2025-196](#). Minnesota River Bluffs Regional Trail – CCRRA Phase 2 Acquisition was approved by the Council in [Business Item 2025-243](#). West Mississippi River Regional Trail – Meyer Acquisition was approved by the Council in [Business Item 2025-242](#). Gale Woods Farm – Pieper Acquisition was approved by the Council in [Business Item 2025-269](#).

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

Undesignated Anoka County – Project 10784

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

Anoka County – Mississippi River Regional Trail - Trail Reconstruction – Project 11399 **Undesignated Anoka County – Project 10784**

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

Undesignated Anoka County – Project 10784

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

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

Undesignated Anoka County – Project 10784

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

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

Undesignated Anoka County – Project 10784

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

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

Undesignated Dakota County – Project 10787

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

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

Undesignated Dakota County – Project 10787

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

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

Undesignated Dakota County – Project 10787

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

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

Undesignated Dakota County – Project 10787

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

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

Undesignated Dakota County – Project 10787

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

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

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

Undesignated Ramsey County – Project 10789



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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Ramsey County – Project 10789

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

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

Undesignated Scott County – Project 10790

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

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



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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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



Undesignated City of Saint Paul – Project 10791

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

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

Undesignated City of Saint Paul – Project 10791

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

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

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

Undesignated Three Rivers Parks Department – Project 10792

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

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

Undesignated Three Rivers Parks Department – Project 10792

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

Undesignated Washington County – Project 10793

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

Undesignated Land Acquisition – Project 10702

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

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

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

Undesignated Environment & Natural Resources Trust Fund – Project 10703

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

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

Undesignated Environment & Natural Resources Trust Fund – Project 10703

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

City of Saint Paul – BIPOC Ambassador Program – Project 11276

Undesignated Equity Grant Program – Project 11207

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

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



Undesignated Equity Grant Program – Project 11207

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

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

Undesignated Equity Grant Program – Project 11207

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

Scott County Hazard Tree Removal/Ash Replacement – Project 11372

Scott County Tree Planting – Project 11501

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

Closing Projects

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

Anoka County

Bunker Hills Regional Park - Roof Replacement – Project 11287

Carver County

Jurisdiction-wide - Outreach – Project 11422

Dakota County

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

Minneapolis Park and Recreation Board

Minneapolis Park & Recreation Board Tree Planting – Project 11498

Ramsey County

Bruce Vento Master Plan and Design – Project 10970

Jurisdiction-wide - Conservation Corps of Minnesota – Project 11334

Battle Creek Regional Park - McGuinness Acquisition – Project 11418

City of Saint Paul

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

Como Zoo Energy Efficiency Upgrades – Project 11234

BIPOC Ambassador Program – Project 11276

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

Como Regional Park Shuttle – Project 11307

Hidden Falls Regional Park Master Plan Improvements – Project 11309

Phalen Regional Park Picnic Pavilion Design – Project 11313

Como Regional Park - Long Range Plan – Project 11527

Jurisdiction-wide - Volunteer and Education Coordinators – Project 11528

Scott County

Hazard Tree Removal/Ash Replacement – Project 11372

Three Rivers Park District



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

Washington County

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

Operating Budget

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

Community Development:

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

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

Metropolitan Housing and Redevelopment Authority:

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

Rationale

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

Thrive lens analysis

On February 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens, this budget amendment supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks and Trails.

Funding

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



Business Item

Transportation Committee



Committee Meeting Date: March 9, 2026

For Metropolitan Council: March 25, 2026

Business Item: 2026 – 48 JT

2026 Budget Amendment – 1st Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2026 Unified Budget; Minn. Stat. § 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; Kristin Prescott, Acting Director of Finance, Metro Transit 612-373-3812; 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 2026 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

That the Metropolitan Council amend the 2026 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 2026 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

Security & Safety Camera Preservation – Project 68100

Building Security Systems – Project 68105

Camera Trailer Refurbishment – Project 68300

Security Systems – Project 68411

This amendment will move \$1,532 in RTC funding from projects 68100 Security & Safety Camera Preservation and 68105 Building Security Systems and \$1,529 Sales Tax Funding from 68300 Camera Trailer refurbishment to 68411 Security Systems. This amendment moves remaining balances to the related project, Security Systems.

Authorize New Projects, Increase Authorization, and Reduce Authorization

Mobile NexTrip CIS Phase 2 – Project 68531

This amendment authorizes \$600,000 in Sales Tax to support the Onboard Passenger Information System Pilot. This project is identified in the 2026 - 2031 CIP.

Support Facilities HVAC rebuild (Nic, South) – Project 64101

This amendment authorizes \$3,078,320 in State Fund, \$1,921,680 in RTC Funding and \$1,000,000 in Sales Tax for upgrades and replacement of HVAC systems at multiple facilities. This project is identified in the 2026 - 2031 CIP.

Support Facilities Engineering Capital Improvements – Project 64800

This amendment authorizes \$1,500,000 in Sales Tax for maintenance and equipment improvements at the Support facilities. This project is identified in the 2026- 2031 CIP.

TCC Console Expansion – Project 68206

This amendment authorizes \$300,000 in Sales Tax to expand the number of consoles in the Transit Control Center and update electrical, mechanical, technology, communications, and interior finishes necessary for the expansion. This project is identified in the 2026- 2031 CIP.

Public Facilities Capital Improvements – Project 62805

This amendment authorizes \$133,705 in State and \$516,295 in RTC funding for asset preservation and capital improvements at public transit facilities. This project is identified in the 2026- 2031 CIP.

Bridge Maintenance program – Project 61800

This amendment authorizes \$1,500,000 in State funding and \$1,500,000 in RTC Funding to complete necessary bridge repairs at the Blue Line bridge over 35W. This project is identified in the 2026- 2031 CIP.

LRT SOGR-Platform Refurbishments – Project 62410

This amendment authorizes \$360,509 in Federal Funds, \$90,127 in RTC and \$1,000,000 in Sales Tax for ongoing state of good repair LRT platform refurbishments. This project is identified in the 2026 - 2031 CIP.

Blue Line Facilities Improvements – Project 64700

This amendment authorizes \$850,000 in Sales Tax for Facility, Platform, and ROW Improvements on the Blue Line. This project is identified in the 2026 - 2031 CIP.

Green Line Facilities & ROW Improvements – Project 64502

This amendment authorizes \$850,000 in Sales Tax for Facility, Platform, and ROW Improvements on the Green Line. This project is identified in the 2026 - 2031 CIP.

Construction Vehicles – Project M25007 NEW

This amendment authorizes \$110,000 in Sales Tax for Purchase of construction vehicles in line with staff growth. This project is identified in the 2026 - 2031 CIP.

Mobility Hub Improvements – Project 62303

This amendment authorizes \$400,000 in Sales Tax for Construction. This project is identified in the 2026 - 2031 CIP.

Bus Replacement – Project 65320

This amendment authorizes \$46,221,525 in Federal Funds, \$4,185,233 State Funds and

\$32,218,388 in RTC Funds for 85 out of the 109 Hybrid 40' Low Floor replacement buses in alignment with Metro Transit planned fleet replacement cycle and allows for a reliable forty-foot bus fleet. This project is identified in the 2026 – 2031 CIP.

Maintenance Technology Upgrade – Project 68417

This amendment authorizes \$5,337,971 in MVST funding for hardware, software, managed support, and telematics/predictive maintenance services to bus and rail maintenance departments. This project is identified in the 2026 – 2031 CIP.

Vehicle & Equipment Expansion – Project 66401

This amendment authorizes \$515,000 in RTC funds to support new Facility and Maintenance staff. This request includes identified projects M26020 - Janitorial Supervisor Van, M26021 – Utility Locator Van, M26022 - Electrician Van, M26023 - Building Maintenance Truck with Plow and toolbox, and M26019 - Low Voltage Electrician Van. These projects are identified in the 2026 - 2031 CIP.

Fleet Expansion Vehicles – Project 66203

This amendment will move \$500,000 in Sales Tax for the procurement of (4) expansion squad vehicles for MTPD to replace loaner vehicles. This project is identified in the 2026 – 2031 CIP.

Vehicle Technologies – Project 68520

This amendment authorizes \$257,083 in Sales Tax for the purchase of Ubisense vehicle locator project. This state-of-the-art vehicle equipment leverages technologies that boost vehicle location efficiency. This project is identified in the 2026 – 2031 CIP.

Security Systems – Project 68411

This amendment authorizes \$1,373,352 in Sales Tax for Security & Safety Camera Preservation Plan, CCTV Upgrades, Building Security Systems, Intelligent Key Systems and the Door Locks projects. This project is identified in the 2026 – 2031 CIP.

LRT ADA & Safety Improvements – Project 62902

This amendment authorizes \$1,000,000 in Sales Tax for part of an annual program for ADA and safety improvements at all LRT facilities. This project is identified in the 2026 - 2031 CIP.

Non-Rev Vehicles – Structures – Project M25008 NEW

This amendment authorizes \$200,000 in Sales Tax for a hi-rail vehicle for extra work with the SW project becoming operational. This project is identified in the 2026 - 2031 CIP.

Hoist Replacement – Project 62323

This amendment authorizes \$2,250,000 in Sales Tax to replace existing hoists that have exceeded their useful/safe lifespan. Funds to be used for replacements at multiple bus garage locations. This project is identified in the 2026- 2031 CIP.

Support Facilities electrical switchgear replacement – Project 64100

This amendment authorizes \$2,500,000 in Sales Tax to replace existing electrical service and downstream electrical equipment that has exceeded their useful/safe lifespan. This funding will be used to support work at Overhaul Base. This project is identified in the 2026- 2031 CIP.

North Loop Garage Expansion – Project M23037 NEW

This amendment authorizes \$2,500,000 in Sales Tax for design services and a portion of the construction of an expansion on North Loop Garage to provide new space for the Bus Maintenance Radio Shop and Finance Departments Fare Repair shop. This project is identified in the 2026 - 2031 CIP.

Support Facility Asphalt Mill and Overlay – Project 64317

This amendment authorizes \$500,000 in Sales Tax for upgrades and select areas of pavement

replacements at multiple facilities. This project is identified in the 2026 - 2031 CIP.

Transit Information Shop Space – Project 68207

This amendment authorizes \$500,000 in Sales Tax for design and construction of an updated Transit Information Space to adjust the space layout and include updated shop space and equipment at Transfer Road. This project is identified in the 2026 - 2031 CIP

Revenue Operations Space Renovation – Project M26008 NEW

This amendment authorizes \$400,000 in Sales Tax funds for design and construction of an updated Revenue Operations Space, to adjust the space layout and include updated finishes at Heywood Garage. This project is identified in the 2026 - 2031 CIP

Furniture Replacement Funds – Project M26006 NEW

This amendment authorizes \$200,000 in Sales Tax for purchasing and installing new or replacement to end-of-life furniture systems at multiple Metro Transit Facilities. This project is identified in the 2026 - 2031 CIP.

LRV Wheel Measuring System – Project 65404

This amendment authorizes \$371,616 in Federal Funds and \$92,904 in Sales Tax Funds to measure all wheels of light rail vehicles in-service and flag any non-conforming wheels. This project is identified in the 2026 - 2031 CIP.

LRT Blue-Sub Breaker & Control Replacement – Project 68904

This amendment authorizes \$500,000 in Sales Tax to modernize the Blue Line traction power substations, making them equivalent to the Green Line and Green Line Extension units. This project is identified in the 2026 - 2031 CIP.

Corrosion Control - Repair & Mitigations – Project M26030 NEW

This amendment authorizes \$200,000 in Sales Tax to resume our commitment in measuring stray current and extending into mitigation of issues discovered during testing. This project is identified in the 2026 - 2031 CIP.

Lindbergh Tunnel UPS – Project M26033 NEW

This amendment authorizes \$400,000 in Federal Funds and \$100,000 in Sales Tax to remove obsolete units and "right-size" the one unit to remain. Existing units have reached end-of-life. This project is identified in the 2026 - 2031 CIP.

LRT Blue State of Good Repair Phase 3 – Project 61104

This amendment authorizes \$12,500,000 in Sales Tax for change orders for construction, Wabtec funds for SCADA work, additional salary for employees, utility relocation costs for construction, series 8000 costs for design, and additional SME experts for Traffic Control & inspections during construction. This project is identified in the 2026 - 2031 CIP.

Lindbergh Tunnel - LVT Blocks & Rail – Project 61601

This amendment authorizes \$20,915,693 in Sales Tax to cover procurement of LVT blocks for a sole source purchase as well as the construction of the removal of rail and existing LVT blocks and insertion of new rail and LVT blocks in the Lindbergh Tunnel. This project is identified in the 2026 - 2031 CIP.

St. Paul OMF - Sand Silo Enclosure – Project M26004 NEW

This amendment authorizes \$300,000 in RTC funds to design Sanding Silo Enclosure to prevent the freezing of sanding system during the winter months. This project is identified in the 2026 - 2031 CIP.

Blue Line Franklin Station Renovation Design – Project 62511

This amendment authorizes \$825,000 in Federal Funding and \$1,925,000 in Sales Tax funding



cover the remainder of the LNTP 1, the ability to issue LNTP 2 for the redesign of the Blue Line Franklin Station, the salaries of employees related to the project and renovation of the platform, station access (ramps and VCs) and related bus stops at the Franklin Station. This project is identified in the 2026 - 2031 CIP.

Highway 36 Park and Ride Renovation – Project M26016 NEW

This amendment authorizes \$950,000 in Sales Tax for construction costs for the redesigned facility at Highway 36 and Rice St Park and Ride. This project is identified in the 2026 - 2031 CIP.

METRO G Line – Project 61225

This amendment authorizes \$33,407,920 in Federal Funding and \$7,733,751 in Sales Tax for bus purchase encumbrance and G Line non-fleet construction and equipment purchases. This project is identified in the 2026 - 2031 CIP.

Additional non-revenue vehicles – Project 66202

This amendment authorizes \$150,000 in Sales Tax for two delivery vans to transport parts safely, quickly and easily throughout the Twin Cities. This project is identified in the 2026 - 2031 CIP.

Station Signage Refresh – Project M25023 NEW

This amendment authorizes \$300,000 in Sales Tax to support the design, fabrication, and installation of BRT & LRT station signage that needs to be updated and refreshed as part of Metro Transit's signage program. This project is identified in the 2026 - 2031 CIP.

Transit Info System Software - Project 68518

This amendment authorizes \$1,750,000 in RTC to support year 2-year implementation costs for Customer Issue Tracking & Reporting CRM system that will provide new case management, text for safety, and outreach and engagement CRM system. This project is identified in the 2026 - 2031 CIP.

RTS Content Management System – Project M25027 NEW

This amendment authorizes \$750,000 in Sales Tax to support the pilot & implementation of the push-button annunciator real-time content management system to replace existing hardware and software of aging equipment at existing real-time sign locations. This project is identified in the 2026 - 2031 CIP.

Non-Rev Vehicle LRV Maintenance GLE – Project 66502

This amendment authorizes \$200,000 in Sales Tax for the Purchase of high rail equipped truck and high rail equipped trailer for line failure calls on the GLE alignment. This project is identified in the 2026 - 2031 CIP.

LRT Maintenance Simulator – Project 68419

This amendment authorizes \$125,000 in Sales Tax to purchase switch equipment for use in training LRT Systems Technician new hires. This project is identified in the 2026 - 2031 CIP.

Metro Gold Line BRT Extension – Project 61501

This amendment authorizes \$3,688,450 in Sales Tax to bring in funding for the Construction contract for the Gold Line Extension project. This project is identified in the 2026 - 2031 CIP.

Non-Revenue Vehicle LRT Systems GLE – Project 66501

This amendment authorizes \$170,000 in Sales Tax to purchase four (4) pool vehicles for the newly added positions in the LRT Systems Maintenance department to support field work. This project is identified in the 2026 - 2031 CIP.

Bass lake Spur SOGR – Project M26029 NEW

This amendment authorizes \$5,454,579 in Sales Tax for the rehabilitation of the Bass Lake Spur



rail segment and addresses critical repairs to the freight rail. This project is identified in the 2026-2031 CIP.

Shop Laptop Purchases – Project 68610

This amendment authorizes \$39,816 in Federal Funding and \$9,954 in Sales Tax to purchase laptops for Light Rail Shops in Overhaul, Blue Line Running Repair and Green Line Running Repair. This project is identified in the 2026 - 2031 CIP.

Rail Control Center SCADA Screen Refresh – Project 68611

This amendment authorizes the remaining \$78,013 in Federal Funding and \$19,503 in Sales Tax for new SCADA for GLE resolution that is not supported by current screens in RCC. This project is identified in the 2026 - 2031 CIP.

Capital Program Metropolitan Transportation Services

Administrative Adjustments

2021- Fixed Route – 30 FT (4+6) Replacement – Project 36198

Big Bus (Undesignated) – Project 35001

This amendment will administratively reallocate \$51,000 of RTC funds from project 36198 to project 35001. The project is complete, and funds will be available for future programming.

2021- MVTA – Orange Line 40FT Bus (2) Expansion – Project 36218

Big Bus (Undesignated) – Project 35001

This amendment will administratively reallocate \$4,316 of RTC funds from project 36218 to project 35001. The project is complete, and funds will be available for future programming.

2019 – Metro Mobility – Small Bus (2) Replacement – Project 36150

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$2,424 of RTC funds from project 36150 to project 35002. The project is complete, and funds will be available for future programming.

Small Bus (Undesignated) – Project 35002

2020 – Fixed Route – 30FT Bus (8) Replacement – Project 36181

This amendment will administratively reallocate \$22,476 of RTC funds from project 35002 to project 36181 to correct the Local Match balance in NOGA MN2020-050-02.

2020 – Transit Link – Small Bus (2) Replacement – Project 36182

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$1,750 of RTC funds from project 36182 to project 35002. The project is complete, and funds will be available for future programming.

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

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$8,750 of RTC funds from project 36185 to project 35002. The project is complete, and funds will be available for future programming.

2021 – Metro Mobility – 6 Year Agency Small Bus (4) Replacement – Project 36199

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$11,086 of RTC funds from project 36199 to project 35002. The project is complete, and funds will be available for future programming.

2021 – Transit Link – 5 Year Small Bus (1) Replacement – Project 36201

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$86,250 of RTC funds from project 36201 to



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

**2022 – Metro Mobility – 5 Year Small Bus (25) Replacement – Project 36240
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$86,875 of RTC funds from project 36240 to project 35002. The project is complete, and funds will be available for future programming.

**2022 – Fixed Route – 5 Year Small Bus (14) Replacement – Project 36241
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$189,589 of RTC funds from project 36241 to project 35002. The project is canceled and funds will be available for future programming.

**2022 – Maple Grove – 5 Year Small Bus (3) Replacement – Project 36242
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$2,142 of RTC funds from project 36242 to project 35002. The project is complete, and funds will be available for future programming.

**2022 – SWT – 5 Year Small Bus (2) Replacement – Project 36243
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$22,872 of RTC funds from project 36243 to project 35002. The project is complete, and funds will be available for future programming.

**2023 – Metro Mobility – 5 Year Small Bus (16) Expansion – Project 36272
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$25,881 of RTC funds from project 36272 to project 35002. The project is complete, and funds will be available for future programming.

**2023 – Plymouth – Small Bus Dail-a-Ride (7) Replacement – Project 36278
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$831 of RTC funds from project 36278 to project 35002. The project is complete, and funds will be available for future programming.

**2021 – Metro Mobility – TT (1) SUV Total Replacement – Project 36282
Small Bus (Undesignated) – Project 35002**

This amendment will administratively reallocate \$12,318 of RTC funds from project 36282 to project 35002. The project is complete, and funds will be available for future programming.

Small Bus (Undesignated) – Project 35002

2025 – Metro Mobility – Small Bus (5) Expansion – Project 36363

This amendment will administratively reallocate \$1,750 of RTC funds from project 35002 to project 36363 to complete the bus purchase.

**2023 – MVTA – Non-Revenue Vehicle (2) Replacement – Project 36248
Non-Revenue (Undesignated) – Project 35003**

This amendment will administratively reallocate \$4,850 of RTC funds from project 36248 to project 35003. The project is complete, and funds will be available for future programming.

Technology (Undesignated) – Project 35007

2026 – MTS Fixed Route Lockers (12) Technology – Project 36367 – NEW

This amendment will administratively reallocate \$15,000 of RTC funds from project 35007 to project 36367 to purchase 12 smart-lockers for Fixed Route Cutaway buses.

**2023 – SWT EPG Basement Heater – STP – Project 36290
SWT Undesignated (STP) – Project 36001**

This amendment will administratively reallocate \$1,601 of MVST funds from project 36290 to project 36001. The project is complete, and funds will be available for future programming.



2024 – SWT Transportation & Infrastructure Project – STP – Project 36323

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$56,687 of Sales Tax funds from project 36323 to project 36001. The project is complete, and funds will be available for future programming.

2025 – SWT EPG-AC/Asphalt Fuel Replacement – STP – Project 36345

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$58,347 of Sales Tax funds from project 36345 to project 36001. The project is complete, and funds will be available for future programming.

2025 – SWT 2-Way Radio Replacement – STP – Project 36347

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$55 of Sales Tax funds from project 36347 to project 36001. The project is complete, and funds will be available for future programming.

2025 – SWT Transit Station Improvement – STP – Project 36348

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$5,533 of Sales Tax funds from project 36348 to project 36001. The project is complete, and funds will be available for future programming.

2024 – MVTA Mirco Transit Vehicle & Accessories – STP – Project 36325

MVTA Undesignated (STP) – Project 36005

This amendment will administratively reallocate \$47,923 Sales Tax funds from project 36325 to project 36005. The project is complete, and funds will be available for future programming.

Closing Projects and Reallocating Authorized Funding

This amendment closes 20 projects and removes \$12,879,861 from the Authorized Capital Program. The projects are complete, and funds have been expended.

2019 – Metro Mobility – Small Bus (2) Replacement – Project 36150

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

2021 – Metro Mobility – 6 Year Agency Small Bus (4) Replacement – Project 36199

2021 – Transit Link – 5 Year Small Bus (1) Replacement – Project 36201

2022 – Metro Mobility – 5 Year Small Bus (25) Replacement – Project 36240

2022 – Fixed Route – 5 Year Small Bus (14) Replacement – Project 36241

2022 – Maple Grove – 5 Year Small Bus (3) Replacement – Project 36242

2022 – SWT – 5 Year Small Bus (2) Replacement – Project 36243

2023 – Metro Mobility – 5 Year Small Bus (16) Expansion – Project 36272

2023 – Metro Mobility – TT (1) SUV Total Replacement – Project 36282

2024 – MVTA – Non-Revenue Vehicle (2) Replacement – Project 36248

2024 – SWT EPG Basement Heater – STP – Project 36290

2023 – MVTA – Non-Revenue Vehicle (4) Accessories – Project 36295

2024 – SWT Computer/Laptop (48) Replacement – STP – Project 36312

2024 – SWT Transportation & Infrastructure Project – STP – Project 36323

2024 – MVTA Micro Transit Vehicle & Accessories – STP – Project 36325

2025 – MVTA EBG Debt Service – STP – Project 36343

2025 – SWT EPG-AC/Asphalt Fuel Replacement – STP – Project 36345

2025 – SWT 2-Way Radio Replacement – STP – Project 36347

2025 – SWT Transit Station Improvement – STP – Project 36348

Authorize New Projects, Increase Authorization, and Reduce Authorization

SWT Undesignated (STP) – Project 36001

This amendment authorizes \$1,000 of MVST funds and reduces \$1,000 of RTC funds in project 36001. This dollar-for-dollar exchange of funds has no impact on suburban transit providers'



undesignated accounts.

MVTA Undesignated (STP) – Project 36005

This amendment reallocates \$380,381 of MVST funds and reduces \$380,381 of RTC funds in project 36005. This dollar-for-dollar exchange of funds has no impact on suburban transit providers' undesignated accounts.

Small Bus (Undesignated) – Project 35002

This amendment reduces \$67,450 of federal funds in project 35002. This adjustment is to reflect the correct funding amount under the grant and maintain compliance with grant requirements.

2026 – Regional Mid Life Rehab – Project 36365 – NEW

This amendment authorizes \$783,498 in MVST funds to perform rehabilitations involving repairing and replacing major components to extend the bus's functional life for the Metropolitan Transportation Services fleet. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2026 – Regional-Engine & Transmission – Project 36366 – NEW

This amendment authorizes \$1,835,121 in MVST funds to replace failed engines and transmissions in the Metropolitan Transportation Services fleet. This project is identified in the CIP.

Operating Program Metro Transit

Metro Transit Bus Operating:

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

This amendment will adjust the Metro Transit Bus Operations 2026 Operating Budget for the February 2026 MVST forecast by reducing MVST revenues by \$7,823,000 and increasing Sales Tax revenues by \$7,823,000. This adjustment has \$0 impact on the Metro Transit budget.

Operating Program Metropolitan Transportation Services

Metro Mobility:

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

This amendment authorizes an increase in Metro Move state revenue by \$2,917,632 and a decrease to Metro Move federal revenue by \$2,917,632. This dollar-for-dollar exchange of funds has no impact on revenue and is to appropriately reclassify revenue based on guidance from state auditors.

Contracted Services:

Change in Revenues: \$3,000,000; Expenditures: \$4,363,734; Reserves: (\$1,363,734)

This amendment authorizes \$4,363,734 in MVST revenues to be transferred from the Contracted Services operating budget to the capital program and \$3,000,000 in federal funds to be transferred from the capital program to Contracted Services operating budget. MVST funds will be used in the capital program for engines, transmissions, mid-life vehicle rehabilitations, and Suburban Transit Provider projects that are not eligible to be funded with regional bonds. This dollar-for-dollar exchange of funds has no impact on regional MVST allocations, MVST reserves or planned capital projects.

Passthrough Program

Change in Revenues: \$477,552; Expenditures: \$477,552; Reserves: \$0

This amendment authorizes \$1,400,000 in Sales and Use Tax revenues and expenses for the Travel Demand Management (TDM) passthrough grants as indicated in the 2025 Omnibus Transportation Bill for funds allocated by the state in SFY 2026.



The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2026 Economic Forecast. This provides for a slight decrease in forecast MVST revenues and a slight increase in forecast sales and use tax revenues to the Council, compared to the State's November 2025 Economic Forecast.

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

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 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 \$81,636,949, increases State revenues by \$11,897,258, increases RTC revenues by \$39,630,109 and increases Sales Tax revenue by \$78,712,240.

Attachments:

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

