

# Business Item

Transportation Committee



Committee Meeting Date: June 8, 2026

For Metropolitan Council: June 24, 2026

## Business Item: 2026-78JT

2026 Budget Amendment – 2nd Quarter

<b>District(s), Member(s):</b>	All
<b>Policy/Legal Reference:</b>	2026 Unified Budget; Minn. Stat. § 473.13, subd. 1 – Council Budget Requirements
<b>Staff Prepared/Presented:</b>	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
<b>Division/Department:</b>	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

#### **Vehicle Technologies – Project 68520 Squad Cameras – Project 68412**

This amendment moves the remaining funding of \$54 in Sales Tax funding from project 68412 Squad Cameras to 68520 Vehicle Technologies. This project is identified in the CIP.

#### **Hoists – Project 62323**

#### **OHB Break Room – Project 64205**

This amendment will move \$650,000 in sales tax funding from project 64205 OHB Break Room to project 62323 Hoists. This project is in the CIP.

**LRV Type 1 Pantograph Rehab - 61900 (CLOSE)**

This project is fully spent and ready for closeout

**Bus Stop Facilities RTC - 62102 (CLOSE)**

This project is fully spent and ready for closeout.

**DT MPLS Henn Ave Customer Fac Improvements - 62801 (CLOSE)**

This project is fully spent and ready for closeout.

**ADA Improvements - 63001 (CLOSE)**

This project is fully spent and ready for closeout.

**New Police Facility – 63219 (CLOSE)**

This project is fully spent and ready for closeout.

**Dwntwn Mpls Transit Advantages – 63611 (CLOSE)**

This project is fully spent and ready for closeout.

**Windshield Washer Fluid Tank Upgrade - 64306 (CLOSE)**

This project is fully spent and ready for closeout.

**Bus Mobile Column Lift Replacement SOGR Federal – 64314 (CLOSE)**

This project is fully spent and ready for closeout.

**LRT Blue O & M Prep Bay Ventilation - 64706 (CLOSE)**

This project is fully spent and ready for closeout.

**Green Line OMF & ROW Improve - 64903 (CLOSE)**

This project is fully spent and ready for closeout.

**LRT LRV OH Type 2 OVH 1A – 65001(CLOSE)**

This project is fully spent and ready for closeout.

**LRT Capital Projects – 65002 (CLOSE)**

This project is fully spent and ready for closeout.

**Low-No Grant – 65800 (CLOSE)**

This project is fully spent and ready for closeout.

**Fuel Management Systems - 68210 (CLOSE)**

This project is fully spent and ready for closeout.

**LRV Diagnostic & Monitor Sys – 68404 (CLOSE)**

This project is fully spent and ready for closeout.

**TSP Intersection & Maintenance – 68605 (CLOSE)**

This project is fully spent and ready for closeout.

**TSP Corridor Trans Tech System - 68902 (CLOSE)**

This project is fully spent and ready for closeout.

**LRT Blue Replace Wheel Truing Machine – 69009 (CLOSE)**

This project is fully spent and ready for closeout.

**Downtown St. Paul Customer Facility Improvements – 62901 (CLOSE)**

This amendment returns RTC funding in the amount of (1,460) back into the capital program. This



project is then ready for closeout. This project is identified in the CIP.

**Enhanced Inspection Process - 64213 (CLOSE)**

This amendment returns RTC funding in the amount of (1,513) into the capital program. This project is then ready for closeout. This project is identified in the CIP.

**B Line Vehicles and Equipment – Project 66300 (CLOSE)**

This amendment returns RTC funding in the amount of (7,643) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

**BRT Vehicles and Equipment (D Line) – 66301 (CLOSE)**

This amendment returns RTC funding in the amount of (1,470) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

**Video Retrofit Starter Kit – 68710 (CLOSE)**

This amendment returns RTC funding in the amount of (1,802) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

**Bus Shelters – 69704 (CLOSE)**

This amendment returns RTC funding in the amount of (1,617) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

Authorize New Projects, Increase Authorization, and Reduce Authorization

**MTPD Facility adjustments – Project 63400e**

This amendment authorizes \$200,000 in Sales tax to support the MTPD facility adjustments for the West and East Command buildings. This project is identified in the CIP.

**Camera Trailers – Project 68204e**

This amendment authorizes \$191,519 in Sales Tax funding to support purchase of 2 new Camera Trailers to enhance safety on Council property. This project is identified in the CIP.

**Green Line Extension Project – project 61001**

This amendment authorizes \$50,047,888 in Federal funding (5307) to support the green line extension project. This project is identified in the CIP.

**Blue Line Lake St/ Midtown LRT Station Reno – Project 62101**

This amendment authorizes \$360,000 in Federal funding (5337) along with \$90,000 in Regional Sales Tax Funding to support the Blue Line Lake St project. These funds will be encumbered in the construction project in summer 2026, which is currently advertised for bids. This project is identified in the CIP.

**Lactation Rooms – Project 69306e**

This amendment authorizes \$150,000 in Sales taxes to design, build out, and furnish for Lactation and help support Council employees. This project is identified in the CIP.

**East Metro Soil Stabilization – Project 64406e**

This amendment authorizes \$2,500,000 in Sales Tax funding for East Metro Soil Stabilization. The funding is for below-grade work, will be used for design, construction, and staff time to support the replacement. This project is identified in the CIP.

**South Garage Dispatch Area Renovation – Project 64203e**

This amendment authorizes \$600,000 in Sales Tax funding for the South Garage dispatch area renovation. The funds will be used to design and construct a dispatch room, replace storefront system, update finished, and other support spaces at South Garage. This project is identified in the



CIP.

**South Garage Women Locker Room Renovation – Project 64204e**

This amendment authorizes \$500,000 in Sales Tax funding to design, construct, and relocate the Bus Maintenance Women’s locker room and other support spaces at South Garage. This project is identified in the CIP.

**Non-Revenue Fleet Electrification Infrastructure – Project 64321e**

This amendment authorizes \$100,000 in Sales Tax funding to provide electric charging infrastructure for non-revenue fleet vehicles. This project is identified in the CIP.

**Heywood Campus Admin Renovation – Project 63800e**

This amendment authorizes \$300,000 in Sales Tax funding for the design and construction and final purchases for work around the Heywood Campus. This funding will be used for design and staff time. This project is identified in the CIP.

**Transfer Road Building – Project 64216e**

This amendment authorizes \$1,500,000 in Sales Tax funding for the project which includes design and construction to repair, replace, and upgrade the existing building façade systems to extend their service life. This project is identified in the CIP.

**Bus Garage Concrete/Drain Repl – Project 64415e**

This amendment authorizes \$250,000 in Sales Tax funding for upgrade and select areas of pavement replacements inside multiple facilities to extend their useful life. The funding will be used for design, construction, and staff time to support the replacement. This project is identified in the CIP.

**Franklin LRT Station Renovation – Project 62511e**

This amendment authorizes \$5,025,641 in Federal funding (CMAQ) and \$1,974,359 in Regional Sales Tax for the Franklin LRT Station Renovation. These funds will be used for construction and staff time to support the project. The project is identified in the CIP.

**LRT Blue – Sub breaker & Control – Project 68904**

This amendment will add \$2,000,000 in Federal Funding and \$500,000 Sales Tax Funding to project 68904 LRT-Blue-Sub Breaker & Control Replacement. Project M26031 DC disconnects was originally approved in the CIP for \$2,500,000 but is being closed down and the scope incorporated into project 68904 Sub Breaker & Control. This project is identified in the CIP.

**Uptown Transit Station Upgrade and Refinishing – Project 62514**

This amendment authorizes \$250,000 in Sales Tax funding right size the existing Uptown Transit Station and reenvision all needs for the space. This funding will be used for staff time and design to support the project. This project is identified in the CIP.

**Transf Rd Roof SOGR Fall Prote - Project M25011**

This amendment authorizes \$100,000 in Sales Tax funding to help design. Staff time. Build out, furnish, and provide appropriate fall protection on transfer Road skylights. This project is identified in the CIP.

**OSC Window and Façade Update – Project 63503**

This amendment authorizes \$2,000,000 in Sales Tax funding for design and construction to repair, replace, and upgrade existing building façade systems to extend their service life. This funding will be used for design, construction, and staff time to support the project. This project is identified in the CIP.

**MJR Roof SOGR Fall Protection – Project 64507**

This amendment authorizes \$400,000 in Sales Tax funding to help design, build out, furnish, and

provide appropriate fall protection and staff time for MJR skylights. This project is identified in the CIP.

**TCC PSAP/ 9-1-1 Phone System, Replace – Project 68420**

This amendment authorizes \$2,975,000 in Sales Tax funding for to support the upgrade of the 9-1-1 phone system within the Transit Control Center. This project is identified in the CIP.

**Integrated Corridor Management (local) – New**

This amendment authorizes \$250,000 in Sales Tax funding for the purchase and installation of transit signal priority equipment along transit corridors. This project is in the CIP.

**Pedestrian Detection Bus On-board Safety Systems – Project 68200**

This Amendment authorizes \$500,000 in Sales Tax funding to support the implementation of a pedestrian detection safety system on board buses. This project is in the CIP.

**TSP Mobile Hardware – State of Good Repair Program – Project 68321e**

This amendment authorizes \$250,000 in Sales Tax funding to support the upgrade of transit signal priority hardware on buses. This project is in the CIP.

**Technology Systems Enhancements & Replacements – Project 68706e**

This amendment authorizes \$600,000 in Sales Tax funding for Technology Systems Enhancements & Replacements. This project is in the CIP

**TransitMaster Mobile HW Replace/Migration – Project 68800e**

This amendment authorizes \$400,000 in Sales Tax funding for the purchase of mobile equipment and systems on buses. They will be used to implement turn-by-turn directions on buses. This project is identified in the CIP.

**TSP Field Hardware – State of Good Repair Program – Project 69309e**

This amendment authorizes \$160,000 in Sales Tax funding to keep transit signal priority field equipment in a state of good repair. This project is identified in the CIP.

**Training Modules – Project 68908e**

This amendment authorizes \$150,000 in Sales Tax funding for the acquisition of Training Modules and related equipment for training Bus Maintenance technicians and staff. This project is identified in the CIP.

**Operator Protective Barriers – Project 65900e**

This amendment authorizes \$125,000 in Sales Tax funding for the purchase of protective plexiglass barrier shields for bus operators on fleet buses, with a useful life of 12 years. This project is identified in the CIP.

**Motorola Console HW/SW Upgrades/Additions (COM Equip) – Project 68312e**

This amendment authorizes \$250,000 in Sales Tax funding for Radio Shop equipment purchases for 2026 including test equipment. This project is identified in the CIP.

**Maint Shop Standard & Improve – Project M25043**

This amendment authorizes \$100,000 in Sales Tax funding for equipment, tools, and storage needed in service garages and Overhaul Base using 5S methodology (Sort, Set in Order, Shine, Standardize, and Sustain). This project is identified in the CIP.

**Rail Support Facility Hopkins Tools and Equipment – Project M26010**

This amendment authorizes \$400,000 in Federal funds (5337) and \$100,000 in Regional Sales Tax for Rail Support Facility in Hopkins. These funds will be used for tool and equipment purchases. This project is in the CIP.



### **Vehicles and Equipment Expansion – Project 66100**

This amendment authorizes \$1,437,775 in Sales Tax funding for the purchase of non-revenue vehicles. These projects are all in the CIP.

### **J Line (West 7<sup>th</sup> St) BRT – M17038**

This amendment authorizes \$450,000 to support J Line planning and pre-design concept development consultant support contract. Project M17038 is currently approved for \$350,000. Additionally, the approved funding of \$100,000 is being shifted from project 69203-BRT Ready Bus Stops Improvements. The projects are in the CIP.

### **Fare Collection System Upgrade – 67902**

This amendment authorizes \$1,000,000 in sales tax for the upgrade to the fare collections system. This project is in the CIP.

### **Blue Line Extension LRT – 61403**

This amendment reduces the budget by (\$27,600,000) – funds from Hennepin County to align with the Capital Grant Agreement. This is an internal correction. This amendment corrects a prior budget entry error. Amendment 1 was recorded as \$166,480,000 instead of the approved \$138,880,000, resulting in an overstatement of the total authorization. Additionally, the amendment reduces the budget by (\$6,900,000) HCRRA funds to align with the Capital Grant Agreement. This is an internal correction. This amendment corrects a prior budget entry error. Amendment 1 was recorded as \$41,620,000 instead of the approved \$34,720,000, resulting in an overstatement of the total authorization. This project is in the CIP.

## ***Capital Program Metropolitan Transportation Services***

### Administrative Adjustments

#### **Big Bus (Undesignated) – Project 35001**

##### **2023 – SWT – 5339 Low No – Commuter Bus (4) Replacement – Project 36247**

This amendment will administratively reallocate \$14,520 of Sales Tax funds from project 35001 to project 36247 to complete the purchase of 4 commuter buses.

#### **Maple Grove Undesignated – STP – Project 36002**

##### **2026 – Maple Grove – Retain Wall – STP – Project 36368**

This amendment will administratively reallocate \$165,000 of Sales Tax funds from project 36002 to project 36368 to replace a failing boulder retaining wall with a concrete block retaining wall at Parkway Station.

#### **Maple Grove Undesignated – STP – Project 36002**

##### **2026 – Maple Grove – Paver Concrete – STP – Project 36369**

This amendment will administratively reallocate \$165,000 of Sales Tax funds from project 36002 to project 36369 to replace the deteriorating paver bricks in the busway with concrete at the Maple Grove Transit Station.

#### **Small Bus (Undesignated) – Project 35002**

##### **2026 – MVTA - <30' Low Floor Bus (3) Replacement – Project 36358**

This amendment will administratively reallocate \$68,040 of Sales Tax funds from project 35002 to project 36358 to complete the bus purchase of 3 low floor small buses.

### Authorize New Projects, Increase Authorization, and Reduce Authorization

#### **2026 – MVTA – Apple Valley Transit Station Modernization – CMAQ – Project 36370**

This amendment authorizes \$4,000,000 of Federal funds to project 36370 to complete renovations to the Apple Valley Transit Station. Renovations include site preparation and removals, paving,



stormwater management, lighting, fencing, striping and barriers, signage, technology, equipment, and infrastructure enhancements. This project is identified in the CIP.

### ***Operating Program Metro Transit***

#### **Metro Transit Bus Operating:**

Change in Revenues: \$0; Expenditures: (\$534,100); Reserves (\$534,100)

This amendment will increase the Metro Transit Bus Operations 2026 Operating Budget by \$534,100 to account for allocations from RA covering additional FTEs, the MetCulture Program, and Legistar Software.

### ***Operating Program Metropolitan Transportation Services***

This amendment increases Metropolitan Transportation Services Interdivisional Cost Allocations by \$64,900. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration

#### **Passthrough Program:**

Change in Revenues: \$35,834; Expenditures: \$0; Reserves: \$35,834

This amendment authorizes \$35,834 in Sales and Use Tax revenues being provided by the Council as a match for the SouthWest Transit – Congestion Mitigation and Air Quality (CMAQ) – Mobility Hub project.

### **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.

### **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 \$30,526,238, decreases State revenues \$4,026,169, decreases Other revenues by \$34,717,355, decreases Regional revenue \$21,655,794 and increases Sales Tax revenues by \$20,353,653.

#### **Attachments:**

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



**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		
Other Capital Equipment	200	-	200	-	-	-	-	-	-	-	-	200
Transitways	337	-	337	-	-	-	-	-	-	-	-	337
<b>TOTAL Transitways - Non New Starts</b>	<b>1,162,699</b>	<b>150</b>	<b>1,162,849</b>	<b>6,112</b>	<b>72,665</b>	<b>36,200</b>	<b>1,000</b>	<b>31,250</b>	<b>-</b>	<b>147,227</b>	<b>1,310,076</b>	
<b>Federal New Starts Rail Projects</b>												
Metro Blue Line (Bottineau Boulevard)	519,111	-34,500	484,611	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,441,245	
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063	
Metro Green Line (Southwest Corridor)	2,812,908	50,048	2,862,956	-	-	-	-	-	-	-	2,862,956	
<b>TOTAL Federal New Starts Rail Projects</b>	<b>3,372,082</b>	<b>15,548</b>	<b>3,387,630</b>	<b>253,112</b>	<b>330,072</b>	<b>647,631</b>	<b>741,685</b>	<b>549,845</b>	<b>434,289</b>	<b>2,956,634</b>	<b>6,344,264</b>	
<b>Total METRO TRANSIT Capital Program</b>	<b>6,383,051</b>	<b>-13,519</b>	<b>6,369,532</b>	<b>457,326</b>	<b>639,715</b>	<b>899,786</b>	<b>1,000,214</b>	<b>760,413</b>	<b>604,439</b>	<b>4,361,893</b>	<b>10,731,425</b>	

**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		
<b>METROPOLITAN TRANSPORTATION SERVICES</b>												
<b>Fleet Modernization</b>												
Big Buses	123,331	-	123,331	31,635	10,800	6,000	6,000	6,000	6,000	6,000	66,435	189,766
Non-Revenue Vehicles	221	-	221	150	150	495	150	150	150	150	1,245	1,466
Repairs, Equipment and Technology	3,843	-	3,843	3,000	3,000	3,000	3,000	3,000	3,000	3,000	18,000	21,843
Small Buses	119,133	-	119,133	8,354	7,232	27,376	31,705	38,675	64,712	178,053	297,186	297,186
<b>TOTAL Fleet Modernization</b>	<b>246,528</b>	<b>-</b>	<b>246,528</b>	<b>43,139</b>	<b>21,182</b>	<b>36,871</b>	<b>40,855</b>	<b>47,825</b>	<b>73,862</b>	<b>263,733</b>	<b>510,261</b>	<b>510,261</b>
<b>Support Facilities</b>												
Minnesota Valley Transit Authority Support Facility	6,960	4,000	10,960	4,000	-	-	-	-	-	4,000	14,960	14,960
	2,346	-	2,346	-	-	-	-	-	-	-	2,346	2,346
<b>TOTAL Support Facilities</b>	<b>9,306</b>	<b>4,000</b>	<b>13,306</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>17,306</b>	<b>17,306</b>
<b>Customer Facilities</b>												
Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000	2,000
<b>TOTAL Customer Facilities</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
<b>Technology Improvements</b>												
Technology Investments	20,354	-	20,354	15,500	5,971	6,564	5,439	5,439	5,439	44,350	64,703	64,703
<b>TOTAL Technology Improvements</b>	<b>20,354</b>	<b>-</b>	<b>20,354</b>	<b>15,500</b>	<b>5,971</b>	<b>6,564</b>	<b>5,439</b>	<b>5,439</b>	<b>5,439</b>	<b>44,350</b>	<b>64,703</b>	<b>64,703</b>
<b>Other Regional Providers - Non Fleet</b>												
Maple Grove Transit	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,673	11,218	11,218
Microtransit Service	7,558	-	7,558	-	-	-	-	-	-	-	7,558	7,558
Minnesota Valley Transit Authority	11,743	-	11,743	-	-	-	-	-	-	-	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	14,170
SouthWest Transit	4,019	-	4,019	-	-	-	-	-	-	-	4,019	4,019
University of Minnesota Transit	850	-	850	829	847	866	885	904	924	5,254	6,104	6,104
<b>TOTAL Other Regional Providers - Non Fleet</b>	<b>36,182</b>	<b>-</b>	<b>36,182</b>	<b>2,939</b>	<b>3,003</b>	<b>3,070</b>	<b>3,137</b>	<b>3,206</b>	<b>3,277</b>	<b>18,632</b>	<b>54,814</b>	<b>54,814</b>
<b>Total MTS Capital Program</b>	<b>314,369</b>	<b>4,000</b>	<b>318,369</b>	<b>65,578</b>	<b>30,156</b>	<b>46,504</b>	<b>49,430</b>	<b>56,470</b>	<b>82,578</b>	<b>330,715</b>	<b>649,084</b>	<b>649,084</b>
<b>COMBINED</b>												
<b>Fleet Modernization</b>	924,972	-10,324	914,648	131,351	161,498	97,081	98,283	62,609	109,269	660,091	1,574,740	1,574,740
<b>Support Facilities</b>	599,313	-19,040	580,273	39,735	33,930	74,500	59,320	55,321	45,387	308,193	888,466	888,466
<b>Customer Facilities</b>	146,267	631	146,898	4,699	22,085	17,720	10,876	10,635	9,515	75,530	222,428	222,428
<b>Technology Improvements</b>	124,528	178	124,706	42,634	27,769	20,136	23,099	20,754	18,073	152,464	277,170	277,170
<b>Other Regional Providers - Non Fleet</b>	36,182	-	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814	54,814
<b>Other Capital Equipment</b>	331,378	3,338	334,716	42,322	18,848	49,952	112,245	83,263	67,207	373,837	708,553	708,553
<b>Transitways - Non New Starts</b>	1,162,699	150	1,162,849	6,112	72,665	36,200	1,000	31,250	-	147,227	1,310,076	1,310,076
<b>Federal New Starts Rail Projects</b>	3,372,082	15,548	3,387,630	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	6,344,264	6,344,264
<b>TOTAL TRANSPORTATION</b>	<b>6,697,421</b>	<b>-9,519</b>	<b>6,687,901</b>	<b>522,904</b>	<b>669,871</b>	<b>946,290</b>	<b>1,049,644</b>	<b>816,882</b>	<b>687,017</b>	<b>4,692,608</b>	<b>11,380,510</b>	<b>11,380,510</b>



**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		
<b>Revenues:</b>													
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	3,819	304,757	310,857	44,301	-	355,158	104,642
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	-
<b>Total State Revenues</b>	<b>121,258</b>	<b>63,000</b>	<b>7,100</b>	<b>191,358</b>	<b>422,501</b>	<b>141,751</b>	<b>3,819</b>	<b>568,071</b>	<b>759,429</b>	<b>-</b>	<b>92,624</b>	<b>852,053</b>	<b>121,776</b>
Net Property Tax	-	-	-	-	-	-	-	-	-	54,600	-	54,600	-
Federal Revenues	-	4,390	6,314	10,704	5,000	-	27,096	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	-
<b>Total Other Revenues</b>	<b>6,495</b>	<b>6,123</b>	<b>6,489</b>	<b>19,107</b>	<b>48,077</b>	<b>15,575</b>	<b>27,096</b>	<b>90,748</b>	<b>109,855</b>	<b>55,332</b>	<b>6,000</b>	<b>171,187</b>	<b>-</b>
<b>Total Revenues</b>	<b>127,753</b>	<b>69,123</b>	<b>13,589</b>	<b>210,465</b>	<b>470,578</b>	<b>157,326</b>	<b>30,915</b>	<b>658,819</b>	<b>869,284</b>	<b>55,332</b>	<b>98,624</b>	<b>1,023,240</b>	<b>121,776</b>
<b>Expenses:</b>													
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	96,283	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	35,435	-	35,435	-
<b>Total Expenses</b>	<b>135,557</b>	<b>62,011</b>	<b>11,208</b>	<b>208,776</b>	<b>564,312</b>	<b>131,801</b>	<b>28,052</b>	<b>724,165</b>	<b>932,941</b>	<b>35,435</b>	<b>98,283</b>	<b>1,066,659</b>	<b>-</b>
<b>Other Sources and (Uses):</b>													
Interdivisional Cost Allocation	(3,814)	(1,745)	(3,775)	(9,334)	(81,427)	(12,099)	-	(93,526)	(102,860)	-	-	(102,860)	-
Modal Allocation	-	-	-	-	53,609	(53,609)	-	-	-	-	-	-	-
2CFR200 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	-	-	-	-	-	-	-	-	-	-	-	-	(100,062)
Transfers To From Other Funds	-	-	355	355	-	-	-	-	355	-	-	355	-
<b>Net Other Sources and (Uses)</b>	<b>(3,814)</b>	<b>(6,109)</b>	<b>(3,420)</b>	<b>(13,343)</b>	<b>(240)</b>	<b>(74,332)</b>	<b>(2,863)</b>	<b>(77,435)</b>	<b>(90,778)</b>	<b>-</b>	<b>(305)</b>	<b>(91,083)</b>	<b>(111,916)</b>
<b>Change in Fund Balance</b>	<b>(11,618)</b>	<b>1,003</b>	<b>(1,039)</b>	<b>(11,654)</b>	<b>(93,974)</b>	<b>(48,807)</b>	<b>-</b>	<b>(142,781)</b>	<b>(154,435)</b>	<b>19,897</b>	<b>36</b>	<b>(134,502)</b>	<b>9,860</b>

ACP

		CURRENTLY AUTHORIZED						PROPOSED CHANGE						AMENDED						2026 Budget	Multi-Year Authorization	
		Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total			
<b>METRO TRANSIT</b>																				Original Adopted	\$649,897,772	\$6,176,907,649
																				After Prior Amendments	\$981,163,274	\$6,383,051,479
																				After This Amendment	\$967,643,847	\$6,369,532,052
<b>Administrative Adjustments / Reallocate Existing Funding</b>																						
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Closing Projects / Reallocate Authorized Funding</b>																						
68520	Vehicle Technologies	\$ -	\$ -	\$ -	\$ -	\$ 571,167	\$ 571,167	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ 571,221	\$ 571,221	\$ 54	\$ 54	
68412	Squad Cameras	\$ -	\$ -	\$ -	\$ -	\$ 245,084	\$ 245,084	\$ -	\$ -	\$ -	\$ -	\$ (54)	\$ (54)	\$ -	\$ -	\$ -	\$ -	\$ 245,030	\$ 245,030	\$ (54)	\$ (54)	
62323	Hoists	\$ 8,000,000	\$ 260,000	\$ -	\$ 1,740,000	\$ 7,000,000	\$ 17,000,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ 8,000,000	\$ 910,000	\$ -	\$ 1,740,000	\$ 7,000,000	\$ 17,650,000	\$ 650,000	\$ 650,000	
64205	OHB Break Room	\$ -	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	\$ -	\$ (650,000)	\$ -	\$ -	\$ -	\$ (650,000)	\$ -	\$ 8,050,000	\$ -	\$ -	\$ -	\$ 8,050,000	\$ (650,000)	\$ (650,000)	
61900	LRV Type 1 Pantograph Rehab - CLOSE	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 100,000	\$ (80,000)	\$ -	\$ -	\$ (20,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	
62102	Bus Stop Facilities RTC - CLOSE	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	
62801 -x	DT MPLS Henn Ave Customer Fac Improvements - CLOSE	\$ 377,291	\$ -	\$ -	\$ 2,745,418	\$ -	\$ 3,122,709	\$ (377,291)	\$ -	\$ -	\$ (2,745,418)	\$ -	\$ (3,122,709)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,122,709)	\$ (3,122,709)	
63001	ADA Improvements - CLOSE	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)	
63219	New Police Facility - CLOSE	\$ 22,000,000	\$ 2,818,524	\$ -	\$ 2,681,476	\$ -	\$ 27,500,000	\$ (22,000,000)	\$ (2,818,524)	\$ -	\$ (2,681,476)	\$ -	\$ (27,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (27,500,000)	\$ (27,500,000)	
63611	Dwntwn Mpls Transit Advantages - CLOSE	\$ -	\$ 100,000	\$ -	\$ 2,785,032	\$ -	\$ 2,885,032	\$ -	\$ (100,000)	\$ -	\$ (2,785,032)	\$ -	\$ (2,885,032)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,885,032)	\$ (2,885,032)	
64306	Windshield Washer Fluid Tank Upgrade - CLOSE	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 500,000	\$ (400,000)	\$ -	\$ -	\$ (100,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	
64314	Bus Mobile Column Lift Replacement SOGR Federal - CLOSE	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 500,000	\$ (400,000)	\$ -	\$ -	\$ (100,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	
64706	LRT Blue O & M Prep Bay Ventilation - CLOSE	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ (990,000)	\$ -	\$ (990,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (990,000)	\$ (990,000)	
64903	Green Line OMF & ROW Improve - CLOSE	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 300,000	\$ (240,000)	\$ -	\$ -	\$ (60,000)	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)	\$ (300,000)	
65001	LRT LRV OH Type 2 OVH 1A - CLOSE	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ -	\$ (2,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ (2,500,000)	
65002	LRT Capital Projects - CLOSE	\$ 1,704,000	\$ -	\$ -	\$ 426,000	\$ -	\$ 2,130,000	\$ (1,704,000)	\$ -	\$ -	\$ (426,000)	\$ -	\$ (2,130,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,130,000)	\$ (2,130,000)	
65800	Low-No Grant - CLOSE	\$ 1,750,000	\$ 1,007,645	\$ 217,355	\$ -	\$ -	\$ 2,975,000	\$ (1,750,000)	\$ (1,007,645)	\$ (217,355)	\$ -	\$ -	\$ (2,975,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,975,000)	\$ (2,975,000)	
68210	Fuel Management Systems - CLOSE	\$ -	\$ -	\$ -	\$ 1,953,425	\$ -	\$ 1,953,425	\$ -	\$ -	\$ -	\$ (1,953,425)	\$ -	\$ (1,953,425)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,953,425)	\$ (1,953,425)	
68404	LRV Diagnostic & Monitor Sys - CLOSE	\$ 1,776,000	\$ 100,000	\$ -	\$ 344,000	\$ -	\$ 2,220,000	\$ (1,776,000)	\$ (100,000)	\$ -	\$ (344,000)	\$ -	\$ (2,220,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,220,000)	\$ (2,220,000)	
68605	TSP Intersection & Maintenance - CLOSE	\$ 620,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 775,000	\$ (620,000)	\$ -	\$ -	\$ (155,000)	\$ -	\$ (775,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (775,000)	\$ (775,000)	
68902	TSP Corridor Trans Tech System - CLOSE	\$ 200,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 250,000	\$ (200,000)	\$ -	\$ -	\$ (50,000)	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (250,000)	\$ (250,000)	
69009	LRT Blue Replace Wheel Truing Machine - CLOSE	\$ 1,760,000	\$ -	\$ -	\$ 440,000	\$ -	\$ 2,200,000	\$ (1,760,000)	\$ -	\$ -	\$ (440,000)	\$ -	\$ (2,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,200,000)	\$ (2,200,000)	
62901	Downtown St. Paul Customer Fac Impv - CLOSE	\$ -	\$ -	\$ -	\$ 311,443	\$ -	\$ 311,443	\$ -	\$ -	\$ -	\$ (311,443)	\$ -	\$ (311,443)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (311,443)	\$ (311,443)	
64213	Enhanced Inspection Process - CLOSE	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)	
66300	B Line Vehicles and Equipment - CLOSE	\$ -	\$ -	\$ -	\$ 1,444,000	\$ -	\$ 1,444,000	\$ -	\$ -	\$ -	\$ (1,444,000)	\$ -	\$ (1,444,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,444,000)	\$ (1,444,000)	
66301	BRT Vehicles and Equipment (D Line) - CLOSE	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ (1,300,000)	\$ -	\$ (1,300,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,300,000)	\$ (1,300,000)	
68710	Video Retrofit Starter Kit - CLOSE	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ (350,000)	\$ -	\$ (350,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	
69704	Bus Shelters - CLOSE	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ (650,000)	\$ -	\$ (650,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (650,000)	\$ (650,000)	
	Section Subtotal	\$ 39,307,291	\$ 12,986,169	\$ 217,355	\$ 23,395,794	\$ 7,816,251	\$ 83,722,860	\$ (31,307,291)	\$ (4,026,169)	\$ (217,355)	\$ (21,655,794)	\$ -	\$ (57,206,609)	\$ 8,000,000	\$ 8,960,000	\$ -	\$ 1,740,000	\$ 7,816,251	\$ 26,516,251	\$ (57,206,609)	\$ (57,206,609)	
* Metro Transit Projects Closed and Removed from Authorized Capital Program																				\$ (57,206,609)		
<b>Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding</b>																						
63400e	MTPD Facility adjustments	\$ -	\$ -	\$ -	\$ -	\$ 1,192,492	\$ 1,192,492	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,392,492	\$ 1,392,492	\$ 200,000	\$ 200,000	
68204e	Camera Trailers	\$ -	\$ 230,000	\$ -	\$ 180,000	\$ 584,861	\$ 994,861	\$ -	\$ -	\$ -	\$ -	\$ 191,519	\$ 191,519	\$ -	\$ 230,000	\$ -	\$ 180,000	\$ 776,380	\$ 1,186,380	\$ 191,519	\$ 191,519	
61001 - x	Green Line Extension Project	\$ 1,258,085,261	\$ 30,300,000	\$ 1,524,522,762	\$ -	\$ -	\$ 2,812,908,023	\$ 50,047,888	\$ -	\$ -	\$ -	\$ -	\$ 50,047,888	\$ 1,308,133,149	\$ 30,300,000	\$ 1,524,522,762	\$ -	\$ -	\$ 2,862,955,911	\$ 50,047,888	\$ 50,047,888	
62101	Blue Line Lake St/Midtown LRT Station Renovation	\$ 18,160,875	\$ 2,998,655	\$ -	\$ 1,539,180	\$ 25,451,290	\$ 48,150,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 450,000	\$ 18,520,875	\$ 2,998,655	\$ -	\$ 1,539,180	\$ 25,541,290	\$ 48,600,000	\$ 450,000	\$ 450,000	
69306e	Lactation Rooms	\$ -	\$ 50,000	\$ -	\$ 75,000	\$ 150,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 50,000	\$ -	\$ 75,000	\$ 300,000	\$ 425,000	\$ 150,000	\$ 150,000	



2026 Unified Budget - Capital Program - 2nd Quarter Budget Amendment																			Business Item: 2026-78 JT																				
Transportation Committee - June 8, 2026																			Capital - Attachment #3 (Project Detail) - Informational Only																				
Management Committee - June 10, 2026																																							
Metropolitan Council - June 24, 2026																																							
CURRENTLY AUTHORIZED							PROPOSED CHANGE						AMENDED						2026 Budget	Multi-Year Authorization																			
Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total																						
None					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																			
Section Subtotal							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																			
* Metropolitan Transportation Services Project Closed and Removed from Authorized Capital Program																			\$ -																				
<b>Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding</b>																																							
36370	2026 - MVTA - Apple Valley Transit Station Modernization - CMAQ																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Section Subtotal							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000											
METROPOLITAN TRANSPORTATION SERVICES TOTAL							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000											
TRANSPORTATION DIVISION TOTAL							\$ 1,320,616,332	\$ 93,635,157	\$ 2,002,300,792	\$ 44,708,631	\$ 63,901,368	\$ 3,525,162,280	\$ 30,526,238	\$ (4,026,169)	\$ (34,717,355)	\$ (21,655,794)	\$ 20,353,653	\$ (9,519,427)	\$ 1,350,592,570	\$ 89,608,988	\$ 1,967,583,437	\$ 23,052,837	\$ 84,255,021	\$ 3,515,092,853	\$ (9,519,427)	\$ (9,519,427)													