

# 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

<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

#### **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)



**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>METRO TRANSIT</b>											
<b>Fleet Modernization</b>											
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
<b>TOTAL Fleet Modernization</b>	<b>595,619</b>	<b>82,625</b>	<b>678,244</b>	<b>88,337</b>	<b>140,316</b>	<b>60,211</b>	<b>57,428</b>	<b>14,784</b>	<b>35,407</b>	<b>396,483</b>	<b>1,074,727</b>
<b>Support Facilities</b>											
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
<b>TOTAL Support Facilities</b>	<b>572,157</b>	<b>19,410</b>	<b>591,567</b>	<b>41,935</b>	<b>33,930</b>	<b>74,500</b>	<b>59,320</b>	<b>55,321</b>	<b>45,387</b>	<b>310,393</b>	<b>901,959</b>
<b>Customer Facilities</b>											
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
<b>TOTAL Customer Facilities</b>	<b>137,066</b>	<b>6,551</b>	<b>143,617</b>	<b>11,000</b>	<b>22,085</b>	<b>17,720</b>	<b>10,876</b>	<b>10,635</b>	<b>9,515</b>	<b>81,831</b>	<b>225,448</b>
<b>Technology Improvements</b>											
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
<b>TOTAL Technology Improvements</b>	<b>92,359</b>	<b>16,169</b>	<b>108,529</b>	<b>29,885</b>	<b>21,798</b>	<b>13,573</b>	<b>17,660</b>	<b>15,315</b>	<b>12,634</b>	<b>110,866</b>	<b>219,395</b>
<b>Other Capital Equipment</b>											
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
<b>TOTAL Other Capital Equipment</b>	<b>307,689</b>	<b>18,825</b>	<b>326,514</b>	<b>43,845</b>	<b>18,848</b>	<b>49,952</b>	<b>112,245</b>	<b>83,263</b>	<b>67,207</b>	<b>375,360</b>	<b>701,873</b>
<b>Transitways - Non New Starts</b>											
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
<b>TOTAL Transitways - Non New Starts</b>	<b>1,096,753</b>	<b>65,746</b>	<b>1,162,499</b>	<b>6,462</b>	<b>72,665</b>	<b>36,200</b>	<b>1,000</b>	<b>31,250</b>	<b>-</b>	<b>147,577</b>	<b>1,310,076</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>Federal New Starts Rail Projects</b>											
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
<b>TOTAL Federal New Starts Rail Projects</b>	<b>3,372,082</b>	<b>-</b>	<b>3,372,082</b>	<b>303,159</b>	<b>330,072</b>	<b>647,631</b>	<b>741,685</b>	<b>549,845</b>	<b>434,289</b>	<b>3,006,682</b>	<b>6,378,764</b>
<b>Total METRO TRANSIT Capital Program</b>	<b>6,173,726</b>	<b>209,325</b>	<b>6,383,051</b>	<b>524,624</b>	<b>639,715</b>	<b>899,786</b>	<b>1,000,214</b>	<b>760,413</b>	<b>604,439</b>	<b>4,429,191</b>	<b>10,812,243</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	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
<b>TOTAL Fleet Modernization</b>	<b>255,568</b>	<b>-9,040</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>Support Facilities</b>											
Minnesota Valley Transit Authority Support Facility	6,960	-	6,960	4,000	-	-	-	-	-	4,000	10,960
	2,346	-	2,346	-	-	-	-	-	-	-	2,346
<b>TOTAL Support Facilities</b>	<b>9,306</b>	<b>-</b>	<b>9,306</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>13,306</b>
<b>Customer Facilities</b>											
Customer Facilities Systems	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>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
<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>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
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
<b>TOTAL Other Regional Providers - Non Fleet</b>	<b>37,470</b>	<b>-1,288</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>Total MTS Capital Program</b>	<b>324,698</b>	<b>-10,329</b>	<b>314,369</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>645,084</b>
<b>COMBINED</b>											
<b>Fleet Modernization</b>	851,187	73,585	924,772	131,476	161,498	97,081	98,283	62,609	109,269	660,216	1,584,989
<b>Support Facilities</b>	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	
<b>Customer Facilities</b>	139,066	6,551	145,617	11,000	22,085	17,720	10,876	10,635	9,515	81,831	227,448
<b>Technology Improvements</b>	112,713	16,169	128,882	45,386	27,769	20,136	23,099	20,754	18,073	155,216	284,098
<b>Other Regional Providers - Non Fleet</b>	37,470	-1,288	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814
<b>Other Capital Equipment</b>	307,689	18,825	326,514	43,845	18,848	49,952	112,245	83,263	67,207	375,360	701,873
<b>Transitways - Non New Starts</b>	1,096,753	65,746	1,162,499	6,462	72,665	36,200	1,000	31,250	-	147,577	1,310,076
<b>Federal New Starts Rail Projects</b>	3,372,082	-	3,372,082	303,159	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
<b>TOTAL TRANSPORTATION</b>	<b>6,498,424</b>	<b>198,997</b>	<b>6,697,421</b>	<b>590,202</b>	<b>669,871</b>	<b>946,290</b>	<b>1,049,644</b>	<b>816,882</b>	<b>687,017</b>	<b>4,759,906</b>	<b>11,457,327</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		Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Highway Right of Way		Memo Total	MVST/Sales Tax Reserves
					Bus	Light Rail					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	-	44,265	-	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	-
<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>92,588</b>	<b>-</b>	<b>852,017</b>	<b>121,812</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>-</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>98,588</b>	<b>-</b>	<b>1,023,204</b>	<b>121,812</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>-</b>	<b>1,066,659</b>	<b>-</b>
<b>Other Sources and (Uses):</b>														
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	-
<b>Net Other Sources and (Uses)</b>	<b>(3,787)</b>	<b>(6,097)</b>	<b>(3,394)</b>	<b>(13,278)</b>	<b>294</b>	<b>(74,332)</b>	<b>(2,863)</b>	<b>(76,901)</b>	<b>(90,179)</b>	<b>-</b>	<b>(305)</b>	<b>-</b>	<b>(90,484)</b>	<b>(92,562)</b>
<b>Change in Fund Balance</b>	<b>(11,591)</b>	<b>1,015</b>	<b>(1,013)</b>	<b>(11,589)</b>	<b>(93,440)</b>	<b>(48,807)</b>	<b>-</b>	<b>(142,247)</b>	<b>(153,836)</b>	<b>19,897</b>	<b>-</b>	<b>-</b>	<b>(133,939)</b>	<b>29,250</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	\$771,837,887	\$6,173,726,092
																			After This Amendment	\$981,163,274	\$6,383,051,479
<b>Administrative Adjustments / Reallocate Existing Funding</b>																					
<b>Closing Projects / Reallocate Authorized Funding</b>																					
68411	Security Systems	\$ -	\$ -	\$ -	\$ -	\$ 855,072	\$ 855,072	\$ -	\$ -	\$ -	\$ 1,532	\$ 1,529	\$ 3,061	\$ -	\$ -	\$ -	\$ 1,532	\$ 856,601	\$ 858,133	\$ 3,061	\$ 3,061
68100	Security & Safety Camera Preservation	\$ -	\$ 395,000	\$ -	\$ 172,055	\$ -	\$ 567,055	\$ -	\$ -	\$ -	\$ (72)	\$ -	\$ (72)	\$ -	\$ 395,000	\$ -	\$ 171,983	\$ -	\$ 566,983	\$ (72)	\$ (72)
68105	Building Security Systems	\$ -	\$ 32,962	\$ -	\$ 54,054	\$ -	\$ 87,016	\$ -	\$ -	\$ -	\$ (1,460)	\$ -	\$ (1,460)	\$ -	\$ 32,962	\$ -	\$ 52,594	\$ -	\$ 85,556	\$ (1,460)	\$ (1,460)
68300	Camera Trailer Refurbishment	\$ -	\$ 50,000	\$ -	\$ -	\$ 87,779	\$ 137,779	\$ -	\$ -	\$ -	\$ -	\$ (1,529)	\$ (1,529)	\$ -	\$ 50,000	\$ -	\$ -	\$ 86,250	\$ 136,250	\$ (1,529)	\$ (1,529)
	Section Subtotal	\$ -	\$ 477,962	\$ -	\$ 226,109	\$ 942,851	\$ 1,646,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 477,962	\$ -	\$ 226,109	\$ 942,851	\$ 1,646,922	\$ -	\$ -
* Metro Transit Projects Closed and Removed from Authorized Capital Program																				\$ -	
<b>Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding</b>																					
68531	Mobile Nex trip CIS Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 600,000	\$ 600,000
64101e	Support Facilities HVAC Rebuild (Nic,South)	\$ -	\$ 3,416,935	\$ -	\$ 2,133,065	\$ 5,000,000	\$ 10,550,000	\$ -	\$ 3,078,320	\$ -	\$ 1,921,680	\$ 1,000,000	\$ 6,000,000	\$ -	\$ 6,495,255	\$ -	\$ 4,054,745	\$ 6,000,000	\$ 16,550,000	\$ 6,000,000	\$ 6,000,000
64800e	Support facilities Engineering Capital Improvements	\$ -	\$ 4,111,415	\$ -	\$ 3,875,980	\$ 1,300,000	\$ 9,287,395	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 4,111,415	\$ -	\$ 5,375,980	\$ 1,300,000	\$ 10,787,395	\$ 1,500,000	\$ 1,500,000
68206e	TCC Console Expansion	\$ -	\$ 250,000	\$ -	\$ 2,387,156	\$ 1,500,000	\$ 4,137,156	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 250,000	\$ -	\$ 2,387,156	\$ 1,800,000	\$ 4,437,156	\$ 300,000	\$ 300,000
62805	Public Facilities Capital Improvements	\$ -	\$ 1,259,709	\$ -	\$ 4,865,291	\$ 2,000,000	\$ 8,125,000	\$ -	\$ 133,705	\$ -	\$ 516,295	\$ -	\$ 650,000	\$ -	\$ 1,393,414	\$ -	\$ 5,381,586	\$ 2,000,000	\$ 8,775,000	\$ 650,000	\$ 650,000
61800	Bridge Maintenance Program	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ 7,000,000	\$ 8,800,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 7,000,000	\$ 11,800,000	\$ 3,000,000	\$ 3,000,000
62410e	LRT-SOGR Platform Refurbishments	\$ 1,180,703	\$ -	\$ -	\$ 165,169	\$ 130,000	\$ 1,475,872	\$ 360,509	\$ -	\$ -	\$ 90,127	\$ 1,000,000	\$ 1,450,636	\$ 1,541,212	\$ -	\$ -	\$ 255,296	\$ 1,130,000	\$ 2,926,508	\$ 1,450,636	\$ 1,450,636
64700e	Blue Line Facilities Improvements	\$ -	\$ 2,654,995	\$ -	\$ 2,710,005	\$ 1,000,000	\$ 6,365,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 2,654,995	\$ -	\$ 2,710,005	\$ 1,850,000	\$ 7,215,000	\$ 850,000	\$ 850,000
64502e	Green Line Facilities & ROW Improvements	\$ 1,600,000	\$ 1,400,000	\$ -	\$ 2,500,000	\$ 400,000	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ 1,600,000	\$ 1,400,000	\$ -	\$ 2,500,000	\$ 1,250,000	\$ 6,750,000	\$ 850,000	\$ 850,000
62902e	LRT ADA & Safety Improvements	\$ 2,360,000	\$ -	\$ -	\$ 290,000	\$ 300,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,360,000	\$ -	\$ -	\$ 290,000	\$ 1,300,000	\$ 3,950,000	\$ 1,000,000	\$ 1,000,000
M25008	Non Rev Vehicles-Structures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
62323e	Hoist Replacement	\$ 8,000,000	\$ 260,000	\$ -	\$ 1,740,000	\$ 5,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000	\$ 8,000,000	\$ 260,000	\$ -	\$ 1,740,000	\$ 7,250,000	\$ 17,250,000	\$ 2,250,000	\$ 2,250,000
64100	Support Facilities electrical switchgear replacement	\$ -	\$ 2,240,146	\$ -	\$ 1,264,854	\$ 1,600,000	\$ 5,105,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,240,146	\$ -	\$ 1,264,854	\$ 4,100,000	\$ 7,605,000	\$ 2,500,000	\$ 2,500,000
64508	North Loop Garage Expansion	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,050,000	\$ 5,050,000	\$ 2,500,000	\$ 2,500,000
64317	Support Facility Asphalt Mill & Overlay	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 400,000	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000
68207	Transit Information Shop Space	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 500,000	\$ 500,000
M26008	Revenue Operations Space renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
M26006	Furniture replacement Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
65404e	LRV Wheel Measuring System	\$ 1,228,384	\$ -	\$ -	\$ 307,096	\$ 1,150,000	\$ 2,685,480	\$ 371,616	\$ -	\$ -	\$ -	\$ 92,904	\$ 464,520	\$ 1,600,000	\$ -	\$ -	\$ 307,096	\$ 1,242,904	\$ 3,150,000	\$ 464,520	\$ 464,520
68904e	LRT Blue-Sub Breaker & Control Replacement	\$ 1,552,815	\$ -	\$ -	\$ 181,890	\$ 2,324,745	\$ 4,059,450	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,552,815	\$ -	\$ -	\$ 181,890	\$ 2,824,745	\$ 4,559,450	\$ 500,000	\$ 500,000
M26030	Corrosion Control-Repair & Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
M26033	Lindbergh Tunnel UPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000
61104e	LRT Blue State of Good Repair Phase 3	\$ -	\$ 54,517,127	\$ -	\$ 3,807,873	\$ 49,196,847	\$ 107,521,847	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ 54,517,127	\$ -	\$ 3,807,873	\$ 61,696,847	\$ 120,021,847	\$ 12,500,000	\$ 12,500,000
61601	Lindbergh Tunnel-LVT Blocks & Rail	\$ 10,467,445	\$ -	\$ -	\$ 961,862	\$ 1,655,000	\$ 13,084,307	\$ -	\$ -	\$ -	\$ -	\$ 20,915,693	\$ 20,915,693	\$ 10,467,445	\$ -	\$ -	\$ 961,862	\$ 22,570,693	\$ 34,000,000	\$ 20,915,693	\$ 20,915,693
M26004	St Paul OMF-Sand Silo Enclosure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
62511	Blue Line Franklin Station Renovation	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 825,000	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 2,750,000	\$ 825,000	\$ -	\$ -	\$ -	\$ 2,675,000	\$ 3,500,000	\$ 2,750,000	\$ 2,750,000
M26016	Highway 36 Park & Ride Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
M25007	Construction Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
62303	Mobility Hub improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 700,000	\$ 400,000	\$ 400,000
65320e	Bus Replacement	\$ 176,981,438	\$ 37,855,559	\$ 2,901,072	\$ 19,318,723	\$ 52,052,177	\$ 289,108,969	\$ 46,221,525	\$ 4,185,233	\$ -	\$ 32,218,388	\$ -	\$ 82,625,146	\$ 223,202,963	\$ 42,040,792	\$ 2,901,072	\$ 51,537,111	\$ 52,052,177	\$ 371,734,115	\$ 82,625,146	\$ 82,625,146
68417e	Maintenance Technology Upgrade	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 5,337,971	\$ 5,337,971	\$ -	\$ -	\$ -	\$ 200,000	\$ 5,337,971	\$ 5,737,971	\$ 5,337,971	\$ 5,337,971
M25023	Station Signage Refresh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
68518e	Transit Info System Software	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 5,750,000	\$ 7,500,000	\$ 1,750,000	\$ 1,750,000
M25027	RTS Content Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
66203e	Fleet Expansion Vehicles	\$ -	\$ -	\$ -	\$ 480,000	\$ 154,725	\$ 634,725	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 480,000	\$ 654,725	\$ 1,134,725	\$ 500,000	\$ 500,000
68520	Vehicle Technology	\$ -	\$ -	\$ -	\$ -	\$ 314,084	\$ 314,084	\$ -	\$ -	\$ -	\$ -	\$ 257,083	\$ 257,083	\$ -	\$ -	\$ -	\$ -	\$ 571,167	\$ 571,167	\$ 257,083	\$ 257,083
68411e	Security Systems	\$ -	\$ -	\$ -	\$ 1,532	\$ 856,601	\$ 858,133	\$ -	\$ -	\$ -	\$ -	\$ 1,372,352	\$ 1,372,352	\$ -	\$ -	\$ -	\$ 1,532	\$ 2,228,953	\$ 2,230,485	\$ 1,372,352	\$ 1,372,352



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
36199	2021-MM-5yr Ag Sm Bus (4) Repl	\$ -	\$ -	\$ -	\$ 488,914	\$ -	\$ 488,914	\$ -	\$ -	\$ -	\$ (488,914)	\$ -	\$ (488,914)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (488,914)	\$ (488,914)
36201	2021-TLink-5yrSmallBus(1)Repl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36240	2022-MetMo-5yrSmallBus(25)Repl	\$ -	\$ -	\$ -	\$ 3,663,125	\$ -	\$ 3,663,125	\$ -	\$ -	\$ -	\$ (3,663,125)	\$ -	\$ (3,663,125)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,663,125)	\$ (3,663,125)
36241	2022-FixedRoute-5yrSmallBus(14)Repl	\$ -	\$ -	\$ -	\$ 2,137,603	\$ -	\$ 2,137,603	\$ -	\$ -	\$ -	\$ (2,137,603)	\$ -	\$ (2,137,603)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,137,603)	\$ (2,137,603)
36242	2022-MapleGrove-5yrSmallBus(3)Replace	\$ -	\$ -	\$ -	\$ 398,628	\$ -	\$ 398,628	\$ -	\$ -	\$ -	\$ (398,628)	\$ -	\$ (398,628)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (398,628)	\$ (398,628)
36243	2022-SWT-5yrSmallBus(2)Repl	\$ -	\$ -	\$ -	\$ 285,128	\$ -	\$ 285,128	\$ -	\$ -	\$ -	\$ (285,128)	\$ -	\$ (285,128)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (285,128)	\$ (285,128)
36272	2023-MetMo-5Yr Small Bus (16) Expansion	\$ -	\$ -	\$ -	\$ 2,474,119	\$ -	\$ 2,474,119	\$ -	\$ -	\$ -	\$ (2,474,119)	\$ -	\$ (2,474,119)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,474,119)	\$ (2,474,119)
36282	2023-MM-TT (1) SUV Total Repl	\$ -	\$ -	\$ -	\$ 47,682	\$ -	\$ 47,682	\$ -	\$ -	\$ -	\$ (47,682)	\$ -	\$ (47,682)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (47,682)	\$ (47,682)
36248	2023-MVTA-NonRevVehicle(2)Replace	\$ -	\$ -	\$ -	\$ 82,198	\$ -	\$ 82,198	\$ -	\$ -	\$ -	\$ (82,198)	\$ -	\$ (82,198)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (82,198)	\$ (82,198)
36290	2024-SWT EPGBasementHeater-STP	\$ -	\$ 10,399	\$ -	\$ -	\$ -	\$ 10,399	\$ -	\$ (10,399)	\$ -	\$ -	\$ -	\$ (10,399)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,399)	\$ (10,399)
36295	2024-MVTA-NonRevVehicle(4)Accs	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ 216,000	\$ -	\$ -	\$ -	\$ (216,000)	\$ -	\$ (216,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (216,000)	\$ (216,000)
36312	2024-SWTCompLaptop(48)Rep-STP	\$ -	\$ 80,209	\$ -	\$ -	\$ 89,791	\$ 170,000	\$ -	\$ (80,209)	\$ -	\$ -	\$ (89,791)	\$ (170,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (170,000)	\$ (170,000)
36323	2024-SWT Transp&InfraProj-STP	\$ -	\$ -	\$ -	\$ -	\$ 143,313	\$ 143,313	\$ -	\$ -	\$ -	\$ (143,313)	\$ -	\$ (143,313)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (143,313)	\$ (143,313)
36325	2024-MVTA MicrotranVeh&Acc-STP	\$ -	\$ -	\$ -	\$ -	\$ 506,077	\$ 506,077	\$ -	\$ -	\$ -	\$ (506,077)	\$ -	\$ (506,077)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (506,077)	\$ (506,077)
36343	2025 - MVTA EBG Debt Serv- STP	\$ -	\$ 363,734	\$ -	\$ -	\$ -	\$ 363,734	\$ -	\$ (363,734)	\$ -	\$ -	\$ -	\$ (363,734)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (363,734)	\$ (363,734)
36345	2025-SWT-EPG-AC/AspFuelRep-STP	\$ -	\$ -	\$ -	\$ -	\$ 51,220	\$ 51,220	\$ -	\$ -	\$ -	\$ (51,220)	\$ -	\$ (51,220)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (51,220)	\$ (51,220)
36347	2025 -SWT 2-Way Radio Repl-STP	\$ -	\$ -	\$ -	\$ -	\$ 19,045	\$ 19,045	\$ -	\$ -	\$ -	\$ (19,045)	\$ -	\$ (19,045)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (19,045)	\$ (19,045)
36348	2025-SWT TransitStatImprov-STP	\$ -	\$ -	\$ -	\$ -	\$ 24,667	\$ 24,667	\$ -	\$ -	\$ -	\$ (24,667)	\$ -	\$ (24,667)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,667)	\$ (24,667)
Section Subtotal		\$ 1,341,385	\$ 454,342	\$ -	\$ 10,034,021	\$ 1,050,112	\$ 12,879,861	\$ (1,341,385)	\$ (454,342)	\$ -	\$ (10,034,021)	\$ (1,050,112)	\$ (12,879,861)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,879,861)	\$ (12,879,861)
* Metropolitan Transportation Services Project Closed and Removed from Authorized Capital Program																			\$ (12,879,861)		
<b>Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding</b>																					
36001	SWT Undesignated (STP)	\$ -	\$ 2,615	\$ -	\$ 1,000	\$ 2,498,870	\$ 2,502,485	\$ -	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ 3,615	\$ -	\$ -	\$ 2,498,870	\$ 2,502,485	\$ -	\$ -
36005	MVTA Undesignated (STP)	\$ -	\$ 227,898	\$ -	\$ 380,381	\$ 5,587,167	\$ 6,195,446	\$ -	\$ 380,381	\$ -	\$ (380,381)	\$ -	\$ -	\$ -	\$ 608,279	\$ -	\$ -	\$ 5,587,167	\$ 6,195,446	\$ -	\$ -
35002	Small Bus (Undesignated)	\$ 67,450	\$ -	\$ -	\$ 2,509,531	\$ 30,889,000	\$ 33,465,981	\$ (67,450)	\$ -	\$ -	\$ -	\$ -	\$ (67,450)	\$ -	\$ -	\$ -	\$ 2,509,531	\$ 30,889,000	\$ 33,398,531	\$ (67,450)	\$ (67,450)
36365 - NEW	2026-Regional-MidLife Rehabs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 783,498	\$ -	\$ -	\$ -	\$ 783,498	\$ -	\$ 783,498	\$ -	\$ -	\$ -	\$ 783,498	\$ 783,498	\$ 783,498
36366 - NEW	2026-Regional-Engines&Transmis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,121	\$ -	\$ -	\$ -	\$ 1,835,121	\$ -	\$ 1,835,121	\$ -	\$ -	\$ -	\$ 1,835,121	\$ 1,835,121	\$ 1,835,121
Section Subtotal		\$ 67,450	\$ 230,513	\$ -	\$ 2,890,913	\$ 38,975,037	\$ 42,163,912	\$ (67,450)	\$ 3,000,000	\$ -	\$ (381,381)	\$ -	\$ 2,551,169	\$ -	\$ 3,230,513	\$ -	\$ 2,509,531	\$ 38,975,037	\$ 44,715,081	\$ 2,551,169	\$ 2,551,169
<b>METROPOLITAN TRANSPORTATION SERVICES TOTAL</b>		\$ 1,408,835	\$ 684,855	\$ -	\$ 12,924,934	\$ 40,025,150	\$ 55,043,773	\$ (1,408,835)	\$ 2,545,658	\$ -	\$ (10,415,402)	\$ (1,050,112)	\$ (10,328,692)	\$ -	\$ 3,230,513	\$ -	\$ 2,509,531	\$ 38,975,037	\$ 44,715,081	\$ (10,328,692)	\$ (10,328,692)
<b>TRANSPORTATION DIVISION TOTAL</b>		\$ 209,588,629	\$ 173,809,187	\$ 4,029,670	\$ 63,594,082	\$ 204,360,931	\$ 655,382,498	\$ 80,295,564	\$ 11,442,916	\$ -	\$ 29,596,088	\$ 77,662,128	\$ 198,996,695	\$ 289,884,193	\$ 185,252,103	\$ 4,029,670	\$ 93,190,169	\$ 282,538,058	\$ 854,379,193	\$ 198,996,695	\$ 198,996,695