

2027

UNIFIED BUDGET

Public Comment — October 2026

Investing in the region — and each other

METROPOLITAN COUNCIL

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AUTHORITY AND MISSION

For nearly 60 years, the Metropolitan Council has helped coordinate regional growth and planning in the seven-county Twin Cities metropolitan area. We provide essential services such as transit and wastewater treatment and collaborate with a wide range of partners to achieve ambitious goals that may be unrealistic for a single community but are possible together. These goals benefit residents and visitors throughout the region.

In 1967, the Minnesota Legislature charged the Met Council with fostering efficient and economic growth for a prosperous region and coordinating the delivery of services that couldn't be provided by any one city or county. Between 1967 and 1974, additional legislation created the Metropolitan Transit Commission (now Metro Transit), a regional sewer system, a unique tax-base sharing system, the regional park system, and the Metropolitan Housing and Redevelopment Authority (Metro HRA).

Our governing body includes a chair who serves at large and 16 Met Council members representing geographic districts throughout the region, all appointed by the governor.

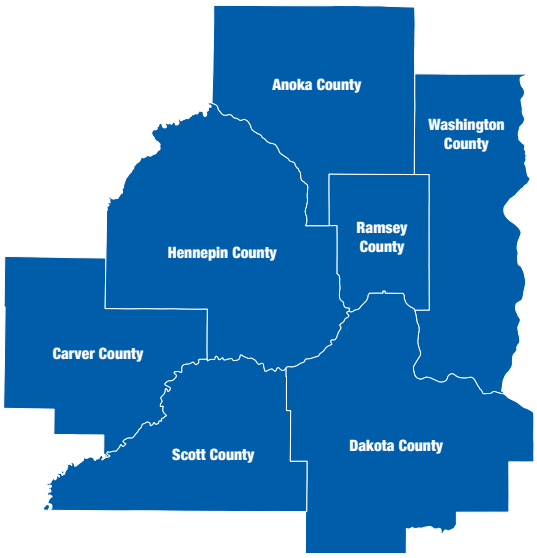
The state's Legislative Commission on Metropolitan Government reviews and provides feedback on the Met Council's operating and capital budgets, including the Capital Program.

Today, the Twin Cities metropolitan area is a region of more than 3.2 million people (2024 estimates) living in 181 communities across the seven counties of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington. The Met Council carries out its mission of fostering a prosperous region in partnership with these communities.

The region has emerged as a world-class metropolitan area – a great place to live, work, and do business. The metro area is home to more than a dozen Fortune 500 companies and several of the largest private companies in the United States. More than 60% of the population lives within 30 minutes of their job.

Our goal is for the region to prosper and thrive, now and in the future. We work with the region's seven counties and 181 local communities to:

- Look ahead and plan for the future growth of our seven-county area
- Provide essential and cost-effective transit service and state-of-the-art wastewater collection and treatment
- Help households with low and moderate incomes find affordable housing
- Support communities as they plan for anticipated growth and change





MET COUNCIL MEMBERS

REPRESENT THE REGION

Our governing board has 17 members from all walks of life. Sixteen of them represent geographic districts across the region with roughly equal populations. The Met Council chair leads the board and serves as the 17th member. The members are appointed by the governor in consultation with community leaders.

The terms for all 16 current Met Council members will expire on Jan. 4, 2027. An appointment process will begin following the November 2026 gubernatorial election when the state elects a new governor.

MET COUNCIL MEMBERS

Chair	Robin Hutcheson
District 1	Judy Johnson
District 2	Reva Chamblis
District 3	Dr. Tyronne Carter
District 4	Deb Barber
District 5	John Pacheco Jr.
District 6	Robert Lilligren
District 7	Yassin Osman
District 8	Anjuli Cameron
District 9	Diego Morales
District 10	Peter Lindstrom
District 11	Dr. Gail Cederberg
District 12	Mark Jenkins
District 13	Chai Lee
District 14	W. Toni Carter
District 15	Victor Obisakin
District 16	Wendy Wulff



metrocouncil.org

METROPOLITAN COUNCIL

WE SERVE THE PEOPLE OF THE REGION

Our planning and services provide a foundation for regional economic vitality.

- We operate fixed route bus, light rail, Metro Mobility, Metro Move, Metro Micro, Transit Link and Metro Vanpool, which provided more than 55 million rides in 2025.
- Our strategic investments in a growing network of bus and rail transitways increase transportation choices for Twin Cities residents. They encourage transit-oriented development that creates residential and business opportunities.
- We collect and treat the wastewater for 95% of the region's population at rates about 35% lower than peer regions while earning state and national awards for environmental achievements.
- We plan and fund the land acquisition and development of a world-class regional parks and trails system, which had nearly 69.1 million visits in 2025.
- Our Housing and Redevelopment Authority (Metro HRA) operates rent assistance programs that provide affordable opportunities for more than 7,200 households with low and moderate incomes, primarily through the federal Housing Choice Voucher Program.



NEARLY
4,700 employees
WORK FOR THE MET COUNCIL



58 REGIONAL PARKS
475+ MILES OF REGIONAL TRAILS
65,000+ ACRES OF LAND



55 million RIDES PROVIDED BY THE MET COUNCIL AND SUBURBAN TRANSIT PARTNERS IN 2025



$76 million IN HOUSING ASSISTANCE FOR
7,200+ HOUSEHOLDS



TREATS
250 million
GALLONS OF WASTEWATER DAILY



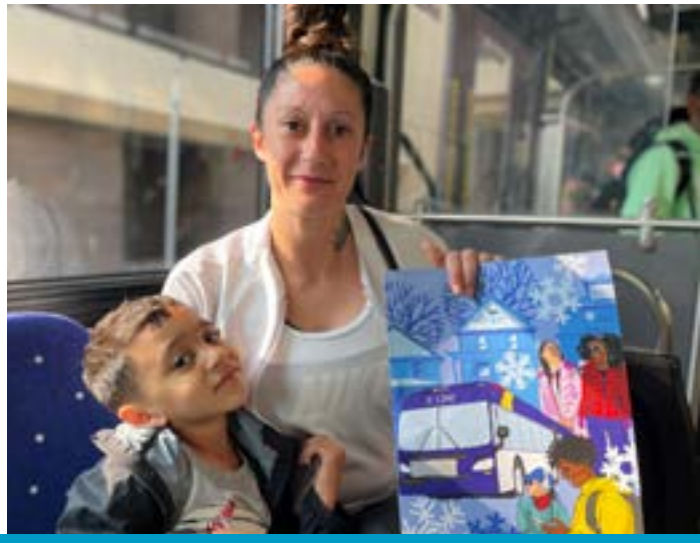
WE INVEST IN REGIONAL MOBILITY

The Met Council experienced unprecedented regional transit expansion in 2025, with the launch of three bus rapid transit services in the region – the METRO Gold Line, the METRO B Line, and the METRO E Line. In 2026, we supported additional expansion efforts and workforce recruitment, in anticipation of launching additional lines in 2027, including the METRO Green Line Extension, METRO Gold Line Extension and the first phase of the METRO G Line.

2026 was the first full year that Metro Move and Metro Mobility were funded as a state forecasted program rather than from one-time appropriations from the state.

The regional transportation sales and use tax — originated in 2023 — helps fund these expanded services and other projects. For many years, the Met Council managed only one major capital project at a time, but now we can manage a wide range of projects simultaneously.

Our Transportation division will also administer a new grant program for active transportation to fund bicycle and pedestrian infrastructure throughout the region. We received applications for this program in June 2026 and will review them ahead of 2027. This funding is also supported by the regional transportation sales and use tax and will be determined through partnership with the Transportation Advisory Board.



WE ARE STEWARDS OF LOCAL, STATE, AND FEDERAL RESOURCES



A ¾-cent metro-area sales tax for transportation was implemented in October 2023, following legislative action. The State estimates gross regional transportation sales and use tax revenues at approximately $569.4 million in revenue in 2027. The sales tax supports transportation operations, maintenance, and safety and security initiatives.

The Met Council receives 83% of the revenue; the remaining 17% is distributed to the seven metro-area counties. Of the 83%, 5% is set aside for active transportation and 95% for transportation programs, transit operations, maintenance, and capital projects. The required uses outlined in legislation include improvements to regular route bus service levels, transit safety, accessibility, and new and replacement shelters. Funds must also be used for bus rapid transit and other investments including zero emissions vehicles, microtransit, active transportation, and wage adjustments for Metro Transit hourly operations employees.

Our budget supports expanding regional services

The 2027 proposed budget reflects significant investment in staffing levels to support new initiatives in the next two to five years. In particular, this budget supports new financial and technical support for local governments related to the newly adopted Imagine 2050 guide, as well as the unprecedented investment in our transit and transportation systems through the metropolitan area sales tax.

Our Environmental Services division provides wholesale wastewater treatment services to 111 communities in the region. The budget also includes an average increase of 3.5% in the wastewater rates to those communities.

The Met Council's central services departments – such as Human Resources, Procurement, Information Services, and other administrative support – are staffing up to support expanded transit, wastewater, and community development operations. We're also enhancing audit and risk management structures and technology systems and infrastructure to apply more modern methods for managing assets, property, financial, and technology systems.

2027 PROPOSED OPERATING BUDGET

CHART 1

Sources of funds: $1.89 billion

COST BREAKDOWN

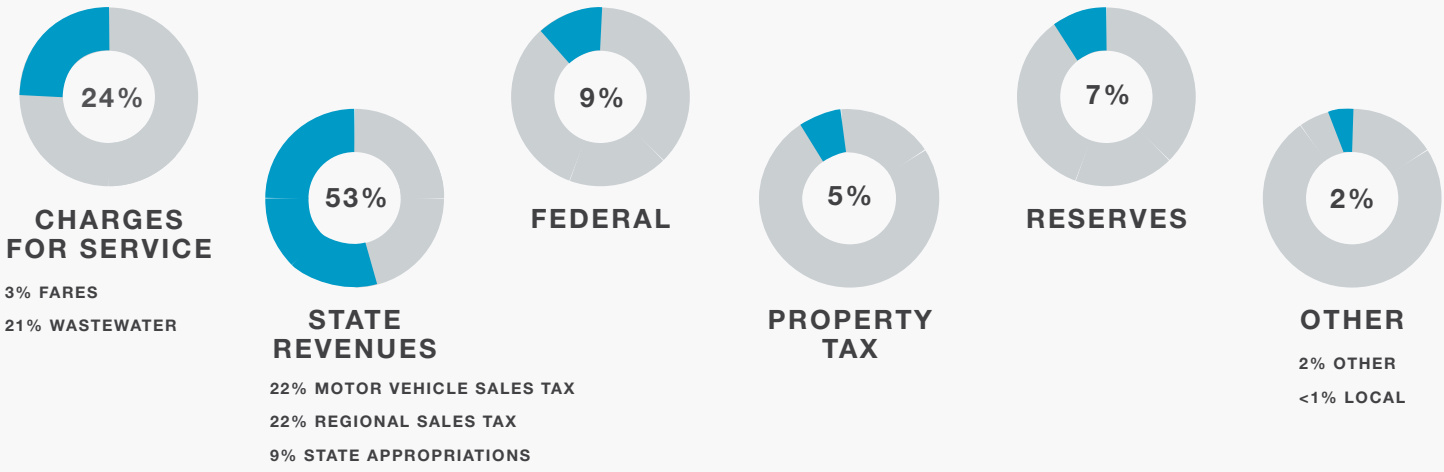
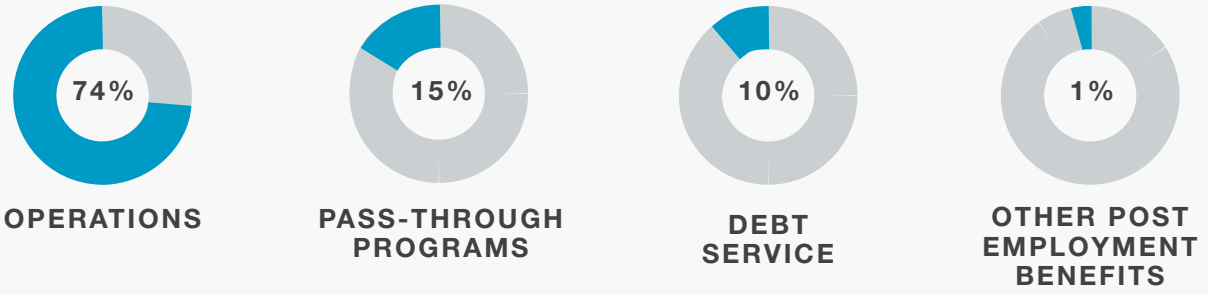


CHART 2

Uses by function: $1.89 billion





Our bonds receive the **highest possible ratings** from Moody's and Standard and Poor's credit ratings agencies. Our top ratings reflect the sound financial management of the Met Council and allow us to borrow money at the **lowest market interest rates.**

WE COLLABORATE WITH PARTNERS
TO IMAGINE AND CREATE OUR REGION'S FUTURE

The Minnesota Legislature created the Met Council to guide positive regional growth and solve problems that no one community can take on alone. Our work supports the seven-county metro region's economic vitality, ensures the region's efficient growth, and contributes to the well-being of everyone who calls this place home.

One of our biggest responsibilities is to create a regional development guide every ten years that envisions the future we collectively want in 25 years. It includes policies for how we will plan for and interact with land, transportation, water, housing, and parks and trails. The guide is based on shared regional values and goals. It is used by local governments to plan for their growth, and it informs their local policies and actions about shared infrastructure like sewers, roads, and parks.

The Met Council approved its most recent regional development guide — Imagine 2050 — in February 2025. In 2027, our planning, research, and finance teams will expand support for local governments as they prepare local comprehensive plans.

IMAGINE 2050 VALUES

This development guide is informed by values and outcomes communicated to us through the comprehensive plans of the 181 cities and seven counties in the region. There are four core values in Imagine 2050:

- **Equity:** We value the people and communities of our region.
- **Leadership:** We value those in our region who inspire and motivate others for positive change.
- **Accountability:** We value being effective in our work and achieving measurable outcomes.
- **Stewardship:** We value our region's resources.

IMAGINE 2050 GOALS

The regional vision articulated in Imagine 2050 includes five aspirational goals to guide and inform regional policy decisions.

- **Our region is equitable and inclusive.** Racial inequities and injustices experienced by historically marginalized communities have been eliminated; and all people feel welcome, included, and empowered.
- **Our communities are healthy and safe.** All our region's residents live healthy and rewarding lives with a sense of dignity and wellbeing.
- **Our region is dynamic and resilient.** Our region meets the opportunities and challenges faced by our communities and economy, including issues of choice, access, and affordability.
- **We lead on addressing climate change.** We have mitigated greenhouse gas emissions and have adapted to ensure our communities and systems are resilient to climate impacts.
- **We protect and restore natural systems.** We protect, integrate, and restore natural systems to protect habitat and ensure a high quality of life for the people of our region.



WE PLAN FOR THE LONG TERM

The Met Council's proposed 2027 budget reflects the priorities and guidelines of our Imagine 2050 long-range regional development guide.

Met Council adoption of the regional development guide is just the beginning of the regional-local partnership in the decennial planning cycle. Over the next two years, our Community Development division and planning teams throughout the Met Council will make an unprecedented investment in supporting local governments in fulfilling their responsibility to create comprehensive plans.

Just like the Imagine 2050 guide provides the regional vision through 2050, local comprehensive plans provide the vision for the 188 local governments in the region. Comprehensive plans are legal requirements for counties and towns. The comprehensive planning process is an important and significant effort each community undertakes. Our goal – as reflected in the 2027 budget — is to provide both direct financial and indirect technical assistance to our local government partners in this process.

Our teams are providing direct planning assistance for smaller communities. We also provide additional funding for policy and program development in communities across the region.

These and other process improvements are the direct result of feedback from our local government partners. We will continue supporting initiatives that provide more direct, responsive programs to help our local partners establish what their communities will need in the future.

Imagine 2050 reflects imaginative solutions for today's challenges but the guide is far from imaginary. It sets policy and investment direction for the region's future. This will guide our work and our partners' work for years to come.



WE ARE COMMITTED TO REDUCING CLIMATE IMPACTS

The Met Council began to implement our Climate Action Work Plan, which will unify efforts across our organization over the next five years to reduce our climate impacts and prepare for a changing climate. The plan identifies actions to be taken over a three-to-five-year timeframe and makes five overarching commitments:

Commitment 1: Incorporate environmental justice principles as we plan, implement, and evaluate our climate action work

Commitment 2: Accelerate emissions reductions from our operations to achieve carbon neutrality

Commitment 3: Accelerate regional emissions reductions through existing and new partnerships

Commitment 4: Reduce risks and impacts of climate change hazards to our facilities and services

Commitment 5: Support and collaborate with partners to advance regional climate adaptation efforts

The plan is part of efforts implementing the Minnesota Climate Action Framework. The Minnesota Legislature approved funding for our community tree planting grants program that began in 2025 and will continue in 2027. The program initially funded projects that planted 5,100 trees and removed 2,200 hazardous ash and other trees.

Our regional tree canopy supports thriving communities by providing shade to cool us and habitat for wildlife, improved air quality and mental health, while helping to create healthy and resilient places.

We're also creating a suite of tools to help local governments understand the trends and realities we're experiencing in our region. In addition to compiling regional data and assessing impacts of development trends, we're developing greenhouse gas and climate tools to assess potential long-term climate impacts in our region and the influence planning decisions can have on those realities.

WE'RE PRIORITIZING TRANSIT SAFETY AND SECURITY

Metro Transit's Safety and Security Action Plan (SSAP) is the foundation of Metro Transit's innovative, multi-layered effort to improve conditions and build confidence among riders and potential riders. The plan identifies more than 40 action items in three areas of work: improving conditions on the system, training and supporting employees, and engaging customers and partners.

Layers of official presence

The overarching strategy of the Safety and Security Action Plan is strengthening and integrating the agency's official layers of presence on the system. This includes Metro Transit police officers, and community service officers, Transit Rider Investment Program (TRIP) Agents, and supplemental security officers who monitor conditions at light rail stations and other busy boarding areas.

- **TRIP:** Following a change in state law making fare non-payment a non-criminal citation, Metro Transit's first TRIP Agents began working on METRO lines in early 2024. TRIP Agents' duties include inspecting fares, issuing citations for fare non-compliance, and upholding rules for riding. To support the growing METRO network, there are plans to expand to 200 TRIP Agents by the end of 2027.
- **Supplemental security:** After a competitive procurement process, Metro Transit entered a multi-year contract with Inter-Con Security valued at up to $57.4 million in 2025. This provides up to 645 hours of coverage per day – a 144% increase from the prior contract – at light rail stations and some other busy boarding locations, as well as supplemental TRIP staffing.



- **Community Response Team (CRT):** Following a successful $1 million effort that brought social service providers onto transit for more than a year, Metro Transit in 2026 contracted with a community-based organization whose trained workers provide on-demand, rapid, mobile, in-person response to calls for service precipitated by behavioral health concerns.

Additional layers of presence include staff in the Metro Transit Police Department's Real Time Information Center (RTIC). This team logged nearly 8,000 hours of live security camera monitoring in 2025. Additionally, associate communications specialists receive and respond to texts about unwanted/suspicious behaviors 24 hours a day, seven days a week.

By mid-2026, MTPD was at its highest staffing level since 2021 and had a record number of community service officers, students gaining experience with the department while earning the degrees needed to become full-time police officers.

Metro Transit has been nationally recognized for its efforts to advance the Safety and Security Action Plan, and in recent surveys riders and operators have reported feeling safer on transit. Reported crime on light rail also declined 15% from 2023 to 2025, while the number of officer-initiated (proactive) calls for police service increased 32%.

Police officers or TRIP Agents are present on around half of all light rail trips, compared to 12% of trips in early 2024.

WE HELP SUSTAIN OUR REGION'S NATURAL RESOURCES

We provide reliable, sustainable, and safe wastewater treatment for 95% of the region's population for about $34 a month per household - less than the cost of internet service. Through responsible and thoughtful planning, we have kept our rates 35% lower than other large U.S. wastewater utilities according to the National Association of Clean Water Agencies.

In 2027, we will undertake $472 million in capital investment to preserve existing assets, improve efficiency, and provide needed capacity for growth.

Key projects in 2026/27 include:

Lift station improvements

- St. Paul Park
- Hugo
- Forest Lake
- Orono
- Woodbury
- South St. Paul

Meter improvements

- Bloomington
- Brooklyn Park
- Brooklyn Center
- Chanhassen
- Lakeville
- Farmington

Interceptor (regional sewer pipes) improvements

- Orono
- Maple Grove
- Oakdale
- Minneapolis
- Eagan
- Shakopee
- Champlin
- Coon Rapids
- Roseville
- Forest Lake
- Shoreview
- Fridley
- Burnsville

Water Resource Recovery Facility (WRRF) improvements

- St. Croix Valley - plant-wide renewal and improvements
- Seneca - piping and site rehabilitation, and renewal of process control systems
- Blue Lake - addition of a fourth digester, and renewal of process control systems
- Hastings - secondary treatment rehabilitation and process improvements

Our regional water resource and water supply planning work supports a sustainable and equitable future for a growing region.

Through a new and significantly increased level of community engagement and collaboration, we are working to optimize our use and protection of water resources long term while fortifying infrastructure against climate challenges and ensuring equitable access to clean water for generations to come. We are also working with local partners around the region to support an integrated planning approach to better understand the water supply and resource-related needs our region will have in the future. A good example is our work to facilitate planning in the communities surrounding White Bear Lake.



WE INVEST IN GREEN SPACES

The Parks Acquisition Grant Program helps acquire new park and trail land in the Twin Cities region. The Regional Parks and Trails System protects valuable natural resources and wildlife habitats, helps address climate change, and provides health and happiness for the residents of our region.

As identified in the Imagine 2050 plan, we recognize the importance of taking care of our regional parks for many generations to come. In 2025, the Minnesota Legislature invested nearly $23.5 million for operations and maintenance of our regional parks in 2026 and 2027. Regional parks and trails will also receive more than $51 million in funds from the Clean Water, Land, and Legacy Amendment in 2026 and 2027, and $900,000 from the general fund in 2026 to award community tree planting grants to eligible recipients. The bonding bill contained an additional $1 million in general obligation bonds for this purpose.

In 2026, the Minnesota Legislature committed $2.4 million from the environment and natural resources trust fund for Metropolitan Regional Parks and Trails System land acquisition. The legislature also passed a capital investment package which includes $10 million in state funding, matched with $6.7 million in Met Council regional funds. Finally, an additional $5 million in general obligation bonds for the community tree planting grants was included in a capital investment bill.

WE PROMOTE HOUSING OPPORTUNITIES

The Bring It Home Rental Assistance Program is a new program funded by state appropriations and a new metro sales tax for housing to create rental assistance for low-income families across Minnesota. The program, modeled after the Housing Choice Voucher Program, will bring approximately 900 new vouchers to the Met Council for people in the Twin Cities region.

The Metro Transit Homeless Action Team partners with the Metro HRA to connect people experiencing homelessness and using transit as shelter with housing vouchers and services to achieve housing stability.

The Met Council awards approximately $28 million in annual grants through the Livable Communities program to help communities create more housing choice, support living wage job creation, and connect jobs, housing, and regional amenities to create a more equitable region.

Through housing policy planning, the Met Council assists communities throughout the region in planning for and creating options that give people of all income levels and life stages viable choices for safe, stable, and affordable homes.



ORGANIZATION OVERVIEW

The Met Council comprises three operating divisions (Community Development, Environmental Services and Transportation) and supporting central administrative units within Regional Administration. The operating divisions report to the regional administrator, who reports to the 17-member policymaking board.

Each year the Met Council prepares a Unified Budget that includes an operating budget and capital budget. The operating budget shows expenditures to support the Met Council's operations, such as employee salaries, debt service (payments on borrowed money), and funds that the Met Council "passes through" to others in the form of grants and loans.

The capital budget shows expenditures that involve major capital assets, such as building light-rail transitways, improvements to wastewater treatment plants, and funds to purchase land and make improvements for regional parks.

Both budgets indicate the funding sources to pay for the expenses, and together, they make up the Met Council's 2027 Unified Budget. The 2027 Unified Budget fulfills our commitment to good stewardship of public resources.

Regional Administration

Regional Administration comprises Met Council leadership and centralized administrative services to support the operating divisions, including Information Services, Human Resources, Chair's Office, General Counsel, Government Affairs, Communications, Risk Management, Risk and Compliance, Audit, Business Continuity, Procurement, Civil Rights and Small Business, Community Relations, Real Estate, and Finance and Budget.

Environmental Services

Environmental Services provides around-the-clock wastewater collection and treatment services for municipal and industrial customers. In 2025, our wastewater system once again demonstrated exceptional performance, achieving 100% compliance with all state and federal clean water discharge permit limits and earning national recognition from National Association of Clean Water Agencies (NACWA). We operate and maintain more than 630 miles of regional sanitary sewers and treat an average of 250 million gallons of wastewater daily at nine regional treatment plants for 111 cities and townships with 2.9 million people. The division also conducts integrated planning to ensure sustainable water quality and water supply for the region.

The Capital Program for Environmental Services includes funding to preserve wastewater facilities by rehabilitating or replacing existing treatment plant and sewer facilities and equipment. A majority of the Capital Program is focused on preservation activities.

Transportation

The Transportation division operates, administers, and coordinates public transit services for the Twin Cities metropolitan area. In addition, they manage the allocation of federal transportation funds and plan for regional aviation, highway, transit, and bike and pedestrian transportation systems. The Transportation division consists of Metro Transit, Contracted Transit, and Transportation Planning.

The Met Council's 2027 budget for Transportation aligns service levels on bus and light rail with the ability to hire operators. The 2027 budget continues investments to enhance the maintenance and cleaning of vehicles, stations, and facilities.

Capital investments include the preservation of the region's vehicle fleet, customer facilities, support facilities, technological improvements, and rail projects. The capital plan also supports transitway development through completion of the METRO Green Line Extension light rail, construction of the METRO Blue Line Extension light rail, and the build out of multiple bus rapid transit lines across the region.

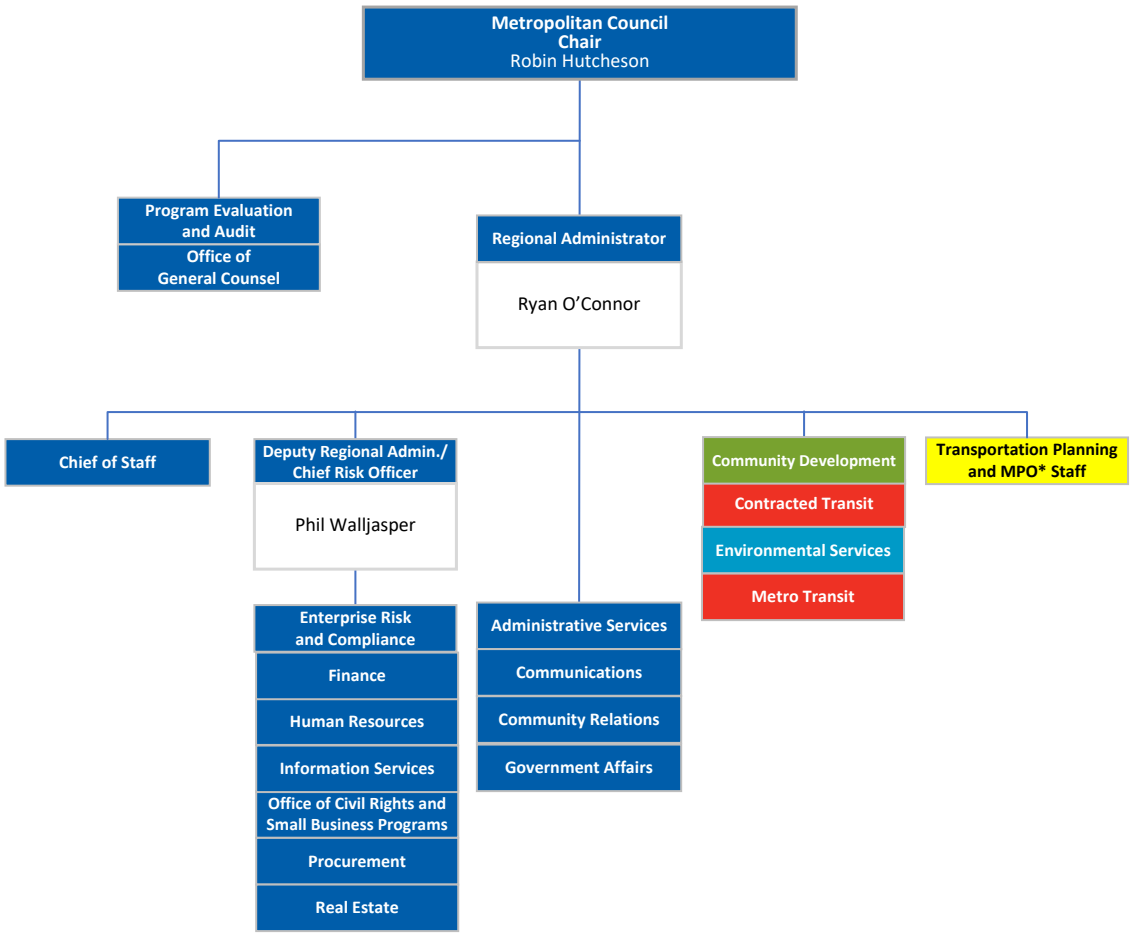
A ¾-cent regional transportation sales and use tax took effect on Oct. 1, 2023. The latest forecasts from the Minnesota Department of Revenue estimate the Met Council will bring in $473 million net from this source in 2027. This sales tax eliminates previous structural funding deficits and replaces county operating revenues. The sales tax also enables operation and long-term upkeep of the existing transit system and the near-term METRO transitway vision. It provides the Met Council with an opportunity to develop a new transit system vision in collaboration with providers, partners and the community accompanied by an initial and ongoing 30-year forecast. In addition, a portion of the sales tax revenues is dedicated to Active Transportation purposes.

Community Development

Community Development provides coordinated planning, policy, and program development to support and manage regional growth and reinvestment. The division identifies and analyzes regional issues, facilitates community collaboration, and leads the regional planning process to develop the region's 25-year plan. In addition, it develops affordable housing programs to assist low-income households; and partners with regional park implementing agencies to plan for and fund regional parks and trails.

The Community Development operating budget also includes funding for local planning assistance, the Livable Communities program, regional parks, research, and the Metro HRA.

Metropolitan Council Organization



Metropolitan Planning Organization

BUDGET PROCESS

Developing and reviewing the budget

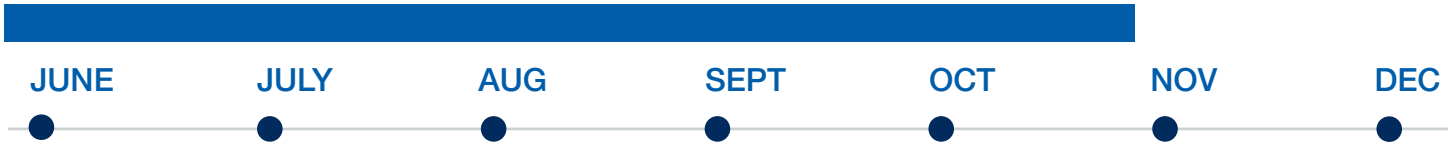
Met Council standing committees review the operating budget during the summer. The Met Council adopts the preliminary operating budget and levies prior to the statutory deadline of Sept. 1. In the months that follow, the committees move to reviewing the capital budget, which is a six-year program of projects. A Unified Operating and Capital Budget is released for public comment in October, and the Met Council adopts the unified budget prior to the statutory deadline of Dec. 20.

How to comment on the budget

- Write to Metropolitan Council Public Information at 390 Robert St. N., Saint Paul, Minnesota 55101.
- Email Metropolitan Council Public Information at public.info@metc.state.mn.us.
- Record a comment on the Public Comment Line at 651.602.1500 (TTY 651.291.0904).

The Met Council will transcribe all comments left on the Public Comment Line and compile those comments with all other written comments. A summary of the comments will be made available to Met Council members and the public.

The public will also be able to comment on the budget at the Met Council's Dec. 2, 2026, meeting at 6:00 p.m. The Met Council's website at metrocouncil.org/Budget will contain instructions for how to comment during that meeting.



Budget timeline

January-June. The Chief Financial Officer meets with division managers to build a proposed budget.

July-August. The Met Council's standing committees review and refine our divisions' proposed budgets. The Met Council adopts a preliminary operating budget and property tax levy by Sept. 1.

August-October. The Met Council's standing committees review the proposed capital program. The capital improvement plan covers six years and includes projects such as replacement of transit fleet, park land acquisition and development, and wastewater system infrastructure.

The Met Council approves a Unified Operating and Capital Budget for public comment in October.

Receiving public comment

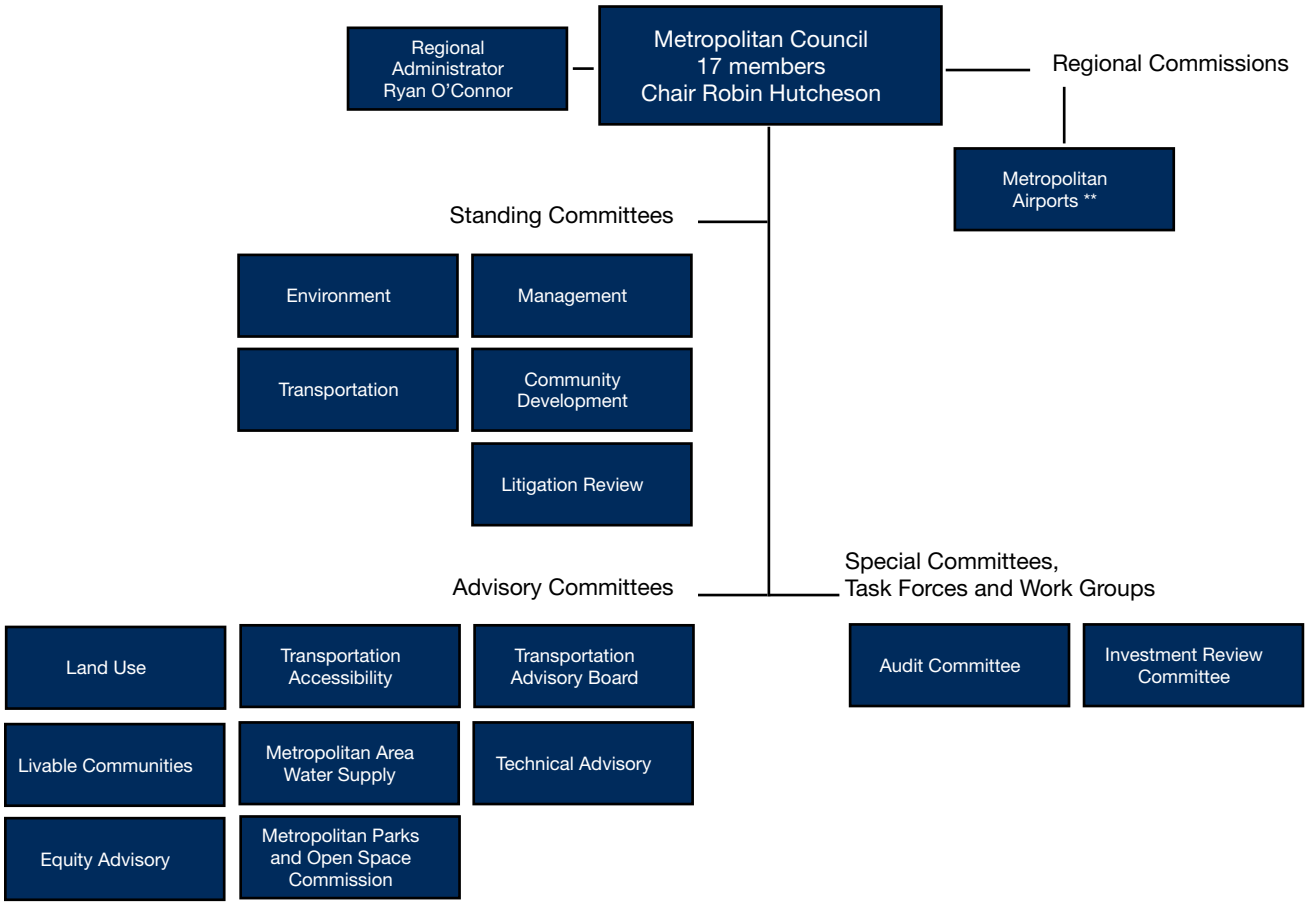
November-December. Public comment is received on our proposed budget and levies until final adoption at the Met Council meeting on Dec. 2, 2026.

"Truth in Taxation" notices are mailed by metro area counties to property owners showing the proposed amount of property tax that they will be required to pay during the coming year from all taxing jurisdictions.

Adopting the budget

At its meeting on Dec. 2, 2026, the Met Council will adopt a final budget that reflects any changes made to the public-comment draft budget. The property tax levy adopted with the preliminary operating budget in August may be lowered, but not increased, when the final budget is adopted.

Metropolitan Council policymaking structure



** The Metropolitan Council reviews the capital budget and approves certain projects.

2027 OPERATING BUDGET

The Met Council is proposing to spend $1.89 billion for operations, pass-through programs, and debt service (loan repayments and interest) in 2027.

Where our funding comes from

Charges for services

Almost one-quarter (24%) of our funding comes from our customers. Our primary paying customers are transit riders and local municipalities for wastewater services.

Transit fares

Revenues for 2027 are projected to total $51.8 million. This reflects an increase from 2025 when actual fare revenue was $49.3 million, but still significantly lower than the pre-pandemic revenue of $115.4 million.

Ridership on most of our services is forecasted to remain lower than it was before the pandemic, as office commute and travel patterns have changed. Metro Mobility ridership is projected to be 98% of pre-pandemic levels in 2027. Light rail ridership is forecasted at 49% of pre-pandemic levels and the bus system is forecasted at 84% of pre-pandemic levels.

Metro Mobility service is designed to meet state and federal standards, and ridership has rebounded disproportionally to other transit services in the region. The 2021 omnibus transportation bill included language providing forecasted funding for Metro Mobility operating and capital expenses as part of the state budget beginning on July 1, 2025. This means that now the annual state appropriations for Metro Mobility are based on actual costs of the program as reported by the Met Council.

Wastewater charges

Wastewater charges to local municipalities, which fund operations and debt service, are projected to total $325.6 million in 2027. Other customer-generated sources include industrial waste charges ($23.6 million) and sewer availability charges for new or expanded capacity ($44.1 million).

The budget includes an average increase in the metropolitan wastewater charge of 3.5%. The sewer availability charge of $2,485 per unit will not increase for 2027 and has been flat since 2014.



State revenues. The Met Council receives revenue from the State of Minnesota, derived primarily from motor vehicle sales taxes ($411.4 million) and from state general fund appropriations for rail operations ($10.9 million) and Metro Mobility ($131.2 million). The Met Council also estimates the use of $421.5 million of regional transportation sales and use tax in transit operations.

The state typically updates its revenue forecast in February and November each year. This budget relies on the state's February 2026 forecast. Metro-area transit receives 34.3% of motor vehicle sales tax revenues. The Met Council budget includes pass-through funds of $51.1 million in motor vehicle sales tax revenues to suburban transit providers.

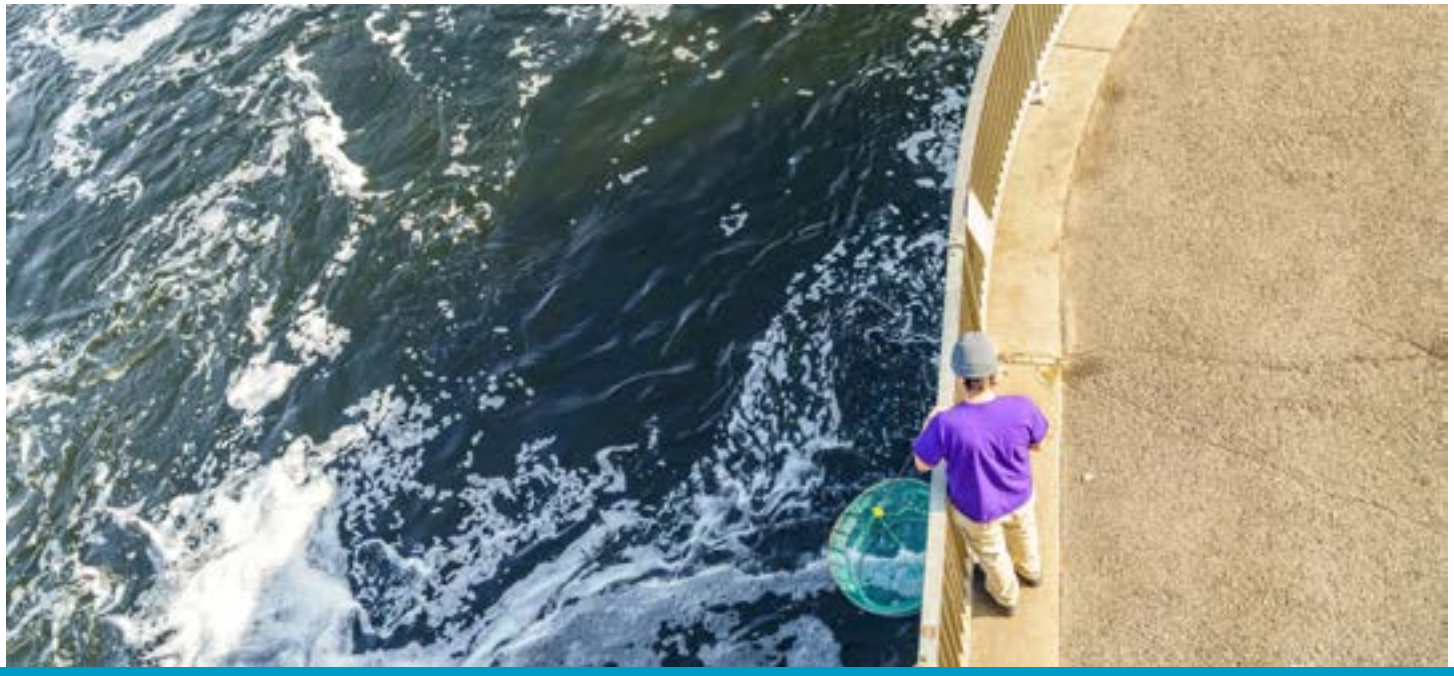
The Minnesota Legislature has continued to divide our base general fund appropriation for transit into separate line items for Special Transportation Services (services for people who are elderly, living with disabilities, and similar) and the Met Council's transit system. State appropriations also help fund housing assistance and grants for our Environmental Services division.

Federal revenues. We receive federal revenues to support our transportation and housing assistance programs, totaling approximately 10% of operating revenues. The preliminary 2027 budget for the Metropolitan Housing and Redevelopment Authority includes $119.4 million in federal revenues. Nearly 90% of that amount is passed through as rental assistance payments directly to landlords for tenant voucher holders. Additionally, $42 million of federal funding is used for Contracted Transit and Metro Transit bus operations.

Operating reserves. Federal funds are expected to be used, along with one-time use of approximately $128.8 million in operating reserves, to balance the budget of Met Council transportation operations in 2027.

Property taxes. Counties, cities, and school districts receive most of the revenue raised by property taxes in the region. The Met Council typically receives about 1.1% of the average property taxes in the Twin Cities.

The Met Council's 2027 budget proposes property tax levies payable in 2027 of $99.94 million. Property taxes are primarily used to pay debt service on bonds issued to support two purposes: the capital improvement programs for transit and parks and the pass-through grants to local communities with the Livable Communities Fund. This fund supports community investments that revitalize economies, create affordable housing, and connect land uses and transportation. The fund also supports a category of transit-oriented development grants for high-density, mixed-use projects located along transit corridors.



2027 PROPOSED NUMBERS

CHART 3

Property tax levies: $99.94 million

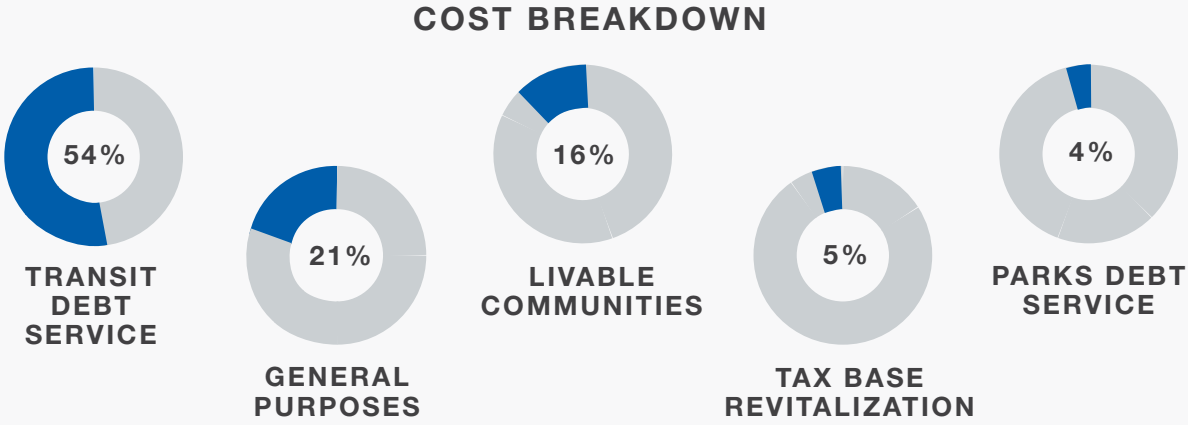
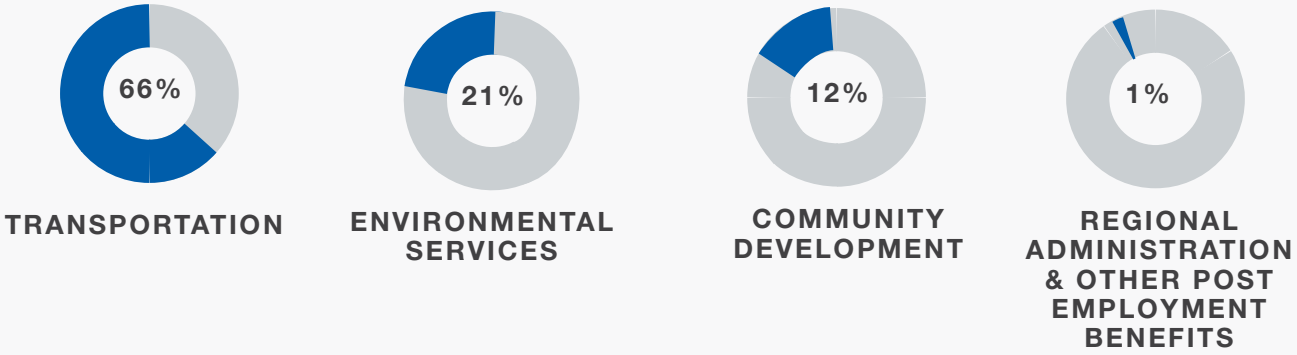


CHART 4

Operating budget uses by division: $1.89 billion



Property tax levy and impact

The payable 2027 levy of $99.94 million represents a 2% increase over the amount payable in 2026. Under the proposed levy, a metro area home with an estimated value of $400,000 could pay a Met Council-related property tax of approximately $65 inside the transit-taxing communities and $26 outside the transit-taxing communities.

The 2027 budget proposes tax levies of $99.94 million, payable in 2027. Property taxes are primarily used to pay debt service on bonds issued to support the transit and regional parks capital improvement programs and to provide pass-through grants to local communities under the Livable Communities Act.

The Met Council's statutory limit for general purposes and other non-debt service levies is $47.1 million for taxes payable in 2027, compared to the proposed levy of $41.6 million which is about 12% below the levy cap.

Levies for debt service are not directly limited, but the levies for parks and transit are essentially restricted by our bonding authority (the dollar amount of bonds we can issue) as defined in statute. The proposed debt service for transit and park debt service is $58.4 million in 2027, which is 1.2% more than 2026 debt service levy.

Debt service and bonds

About 58% of total preliminary property tax levies is dedicated to paying debt service on bonds issued to support preserving and investing in capital assets for transit and parks.

Our total general obligation debt outstanding is $1.56 billion as of Dec. 31, 2025. Approximately 73% of this debt relates to wastewater assets and is paid for by fees collected for wastewater services.

Our bonds receive the highest possible ratings from Moody's and Standard and Poor's credit ratings agencies. Our top ratings reflect the sound financial management of the Met Council and allow us to borrow money at the lowest market interest rates.

Livable Communities Fund

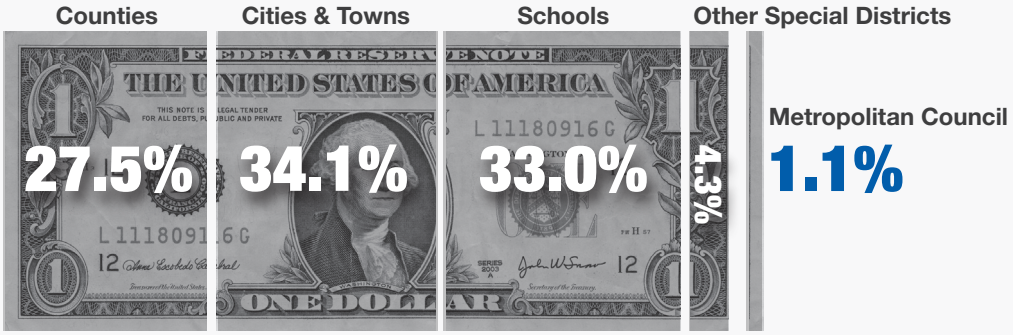
This fund consists of three active accounts: The Livable Communities Demonstration Account (LCDA), the Tax Base Revitalization Account (TBRA), and the Local Housing Incentives Account (LHIA). Together, they support community investments that revitalize economies, create affordable housing, and connect land uses and transportation. State statutes authorize property tax levies to fund the LCDA. Statutes also direct $1 million from the general-purpose levy and $500,000 from the LCDA levy be transferred to the LHIA.

Right-of-Way Acquisition Loan Fund

The Right-of-Way Acquisition Loan Fund program provides zero-interest loans to local governments to acquire right-of-way along highway corridors in advance of development. The proposed levy for 2027 does not include an amount for this fund. The fund has sufficient balance available to meet program needs for 2027.

CHART 5

Where your property tax dollar goes



Source: MN Department of Revenue, Certified Payable 2026 Property Tax Levies

Spending by division

Met Council fund accounting

Revenue collected by the Met Council is directed into separate funds. These funds allow us to manage spending by directing the revenue dedicated to specific activities or objectives to a group of related accounts. By maintaining separate funds, we comply with laws that require funds be spent for a specific purpose. For example, the Met Council may not raise transit fares to pay for wastewater services.

The general fund is used to account for administration functions of our Regional Administration division and to fund the regional planning programs in the Community Development division. The Met Council has the most discretion in the use of general fund dollars. The general fund accounts for about 5% of the Met Council budget and is primarily funded by the general-purpose property tax levy and inter-divisional allocations.

Stewardship and accountability

Other post employment benefits is a health care plan for eligible retirees and their dependents. This is a closed plan. The Met Council has set aside enough money to pay all future benefits.

Self-insurance. To help control rising medical and dental premiums, the Met Council self-insures its plans for employees and retirees.

For additional information about post employment benefits and self-insurance, see Appendix F.



OPERATING BUDGET TABLES

TABLE 1

Unified Operating Budget: provides a comparison of revenues, expenses and other sources and uses from 2025, 2026, and 2027.

TABLE 2

Summary budget: operations, pass-through, debt service, and post employment benefits – expands the budget into the four categories that make up the Unified Operating Budget.

TABLE 3

Summary budget: operations by fund – expands the Met Council operations column from Table 2 into fund groups.

TABLE 4

Summary budget: pass-through grants and loans – expands the pass-through grants and loans column from Table 2 into the individual programs.

TABLE 5

Summary budget: debt service – expands the debt service column from Table 2 into the three divisions.

TABLE 6

Summary budget: certified levies and levy limits – provides a comparison of certified levies to levy limits and certified levies from prior years.

OPERATIONS, PASS-THROUGHS AND DEBT SERVICE 2025, 2026, AND 2027

TABLE 1 **($ IN 000s)**

	2025 Actuals	2026 Adopted	2027 Proposed	Change
Revenues				
Net Property Tax	273,451	97,976	99,935	2.0%
Federal Revenues	149,248	163,971	174,050	6.1%
State Revenues	518,655	863,728	991,645	14.8%
Local Revenues	412	175	125	-28.6%
Municipal Wastewater Charges	297,339	314,622	325,634	3.5%
Industrial Wastewater Charges	22,257	21,662	23,615	9.0%
Passenger Fares, Contract & Special Events	49,281	55,043	51,833	-5.8%
Investment Earnings	30,833	12,854	14,072	9.5%
OPEB Investment Earnings	7,651	5,560	6,000	7.9%
Other Revenues	8,638	8,567	8,160	-4.8%
Total Revenues	**1,357,765**	**1,544,158**	**1,695,069**	**9.8%**
Other Sources				
MVST Transfers In	16,520	16,168	16,168	0.0%
SAC Transfers In	52,751	47,374	44,071	-7.0%
Total Other Sources	**69,271**	**63,542**	**60,239**	**-5.2%**
Total Revenues and Other Sources	**1,427,036**	**1,607,700**	**1,755,308**	**9.2%**
Expenses				
Salaries & Benefits	605,552	792,631	822,451	3.8%
OPEB Benefit Payments	10,716	15,574	11,096	-28.8%
Consulting & Contractual Services	110,736	142,400	161,583	13.5%
Materials & Supplies	36,549	60,136	67,153	11.7%
Fuel	35,128	30,891	32,549	5.4%
Chemicals	15,576	17,243	19,379	12.4%
Rent & Utilities	39,569	49,654	51,956	4.6%
Printing	511	590	496	-15.9%
Travel	2,381	3,788	4,020	6.1%
Insurance	13,160	9,215	12,425	34.8%
Transit Programs	154,561	173,482	189,929	9.5%
Operating Capital	6,715	6,243	6,164	-1.3%
Governmental Grants	1,372	6,630	4,448	-32.9%
Other Expenses	15,322	20,981	18,154	-13.5%
Passthrough Grants & Loans	195,742	263,333	283,802	7.8%
Debt Service Obligations	193,927	188,112	193,899	3.1%
Total Expenses	**1,437,517**	**1,780,903**	**1,879,504**	**5.5%**
Other Sources and (Uses)				
Net Transfers Interdivisional & Passthrough	-	50	-	
Transfers Capital	(7,748)	(13,000)	(15,220)	17.1%
Total Other Sources and (Uses)	**(7,748)**	**(12,950)**	**(15,220)**	**17.5%**
Total Expenses and Other Sources and (Uses)	**1,445,265**	**1,793,853**	**1,894,724**	**5.6%**
Change in Fund Balance	**(18,229)**	**(186,153)**	**(139,416)**	

SUMMARY BUDGET OPERATIONS, PASS-THROUGH AND DEBT SERVICE FY2027

TABLE 2 ($ IN 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Proposed Total
Revenues					
Property Tax	20,495	21,087	58,353	-	99,935
Federal Revenues	54,824	119,226	-	-	174,050
State Revenues	870,569	121,076	-	-	991,645
Local Revenues	125	-	-	-	125
Municipal Wastewater Charges	219,259	-	106,375	-	325,634
Industrial Wastewater Charges	23,011	-	604	-	23,615
Passenger Fares, Contract & Special Events	51,833	-	-	-	51,833
Investment Earnings	14,072	-	-	6,000	20,072
Other Revenues	8,160	-	-	-	8,160
Total Revenues	**1,262,348**	**261,389**	**165,332**	**6,000**	**1,695,069**
Other Sources					
MVST Transfers In	16,168	-	-	-	16,168
SAC Transfers In	-	-	44,071	-	44,071
Total Other Sources	**16,168**	**-**	**44,071**	**-**	**60,239**
Total Revenues and Other Sources	**1,278,516**	**261,389**	**209,403**	**6,000**	**1,755,308**
Expenses					
Salaries & Benefits	822,451	-	-	-	822,451
OPEB Benefit Payments	-	-	-	11,096	11,096
Consulting & Contractual Services	161,583	-	-	-	161,583
Materials & Supplies	67,153	-	-	-	67,153
Fuel	32,549	-	-	-	32,549
Chemicals	19,379	-	-	-	19,379
Rent & Utilities	51,956	-	-	-	51,956
Printing	496	-	-	-	496
Travel	4,020	-	-	-	4,020
Insurance	12,425	-	-	-	12,425
Transit Programs	189,929	-	-	-	189,929
Operating Capital	6,164	-	-	-	6,164
Governmental Grants	4,448	-	-	-	4,448
Other Expenses	18,154	-	-	-	18,154
Passthrough Grants & Loans	-	283,802	-	-	283,802
Debt Service Obligations	-	-	193,899	-	193,899
Total Expenses	**1,390,707**	**283,802**	**193,899**	**11,096**	**1,879,504**
Other Sources and (Uses)					
Net Interbudget Transfers	(1,395)	1,395	-	-	-
Transfer to Capital	(15,220)	-	-	-	(15,220)
Total Other Sources and (Uses)	**(16,615)**	**1,395**	**-**	**-**	**(15,220)**
Total Expenses and Other Sources and (Uses)	**1,407,322**	**282,407**	**193,899**	**11,096**	**1,894,724**
Change in Fund Balance	**(128,806)**	**(21,018)**	**15,504**	**(5,096)**	**(139,416)**

OPERATIONS BY FUND FY2027

TABLE 3 ($ IN 000s)

	General Fund					Transportation								
						Metropolitan Transportation Services				Metro Transit				
	RA	CD	General Fund Total	HRA & FAHP	ES	Special Transport Services	Contracted Transit Services	Transport Planning	MTS Total	Bus	Light Rail	Metro Transit Total	Transport Total	Proposed Total
Revenues														
Property Tax	-	20,495	20,495	-	-	-	-	-	-	-	-	-	-	20,495
Federal Revenues	-	3,093	3,093	9,662	-	-	1,090	7,494	8,584	33,485	-	33,485	42,069	54,824
State Revenues	-	-	-	1,222	125	136,786	86,100	5,000	227,886	509,125	132,211	641,336	869,222	870,569
Local Revenues	-	-	-	-	-	-	-	125	125	-	-	-	125	125
Municipal Wastewater Charges	-	-	-	-	219,259	-	-	-	-	-	-	-	-	219,259
Industrial Wastewater Charges	-	-	-	-	23,011	-	-	-	-	-	-	-	-	23,011
Passenger Fares	-	-	-	-	-	6,869	1,396	-	8,265	31,499	9,761	41,260	49,525	49,525
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,933	375	2,308	2,308	2,308
Investment Earnings	1,014	-	1,014	-	3,813	-	-	-	-	8,665	580	9,245	9,245	14,072
Other Revenues	150	-	150	4,136	411	-	-	-	-	2,475	988	3,463	3,463	8,160
Total Revenues	**1,164**	**23,588**	**24,752**	**15,020**	**246,619**	**143,655**	**88,586**	**12,619**	**244,860**	**587,182**	**143,915**	**731,097**	**975,957**	**1,262,348**
Expenses														
Salaries & Benefits	86,539	11,731	98,270	9,358	108,316	5,190	1,477	6,821	13,488	501,883	91,136	593,019	606,507	822,451
Consulting & Contractual Services	61,071	4,408	65,479	3,034	24,213	3,402	998	4,155	8,555	43,874	16,428	60,302	68,857	161,583
Material & Supplies	2,535	-	2,535	49	16,955	560	392	35	987	32,541	14,086	46,627	47,614	67,153
Fuel	-	-	-	-	471	11,780	-	-	11,780	20,220	78	20,298	32,078	32,549
Chemicals	-	-	-	-	19,379	-	-	-	-	-	-	-	-	19,379
Rent & Utilities	7,907	195	8,102	170	25,292	118	72	107	297	8,063	10,032	18,095	18,392	51,956
Printing	32	18	50	-	49	35	5	7	47	350	-	350	397	496
Travel	1,507	167	1,674	77	647	52	12	95	159	1,379	84	1,463	1,622	4,020
Insurance	393	-	393	110	3,650	-	-	-	-	7,455	817	8,272	8,272	12,425
Transit Programs	-	-	-	-	-	115,837	74,092	-	189,929	-	-	-	189,929	189,929
Operating Capital	1,690	177	1,867	158	3,355	580	102	102	784	-	-	-	784	6,164
Governmental Grants	-	2,584	2,584	-	50	-	-	100	100	1,714	-	1,714	1,814	4,448
Other Expenses	743	309	1,052	1,795	3,930	92	66	111	269	10,886	222	11,108	11,377	18,154
Total Expenses	**162,417**	**19,589**	**182,006**	**14,751**	**206,307**	**137,646**	**77,216**	**11,533**	**226,395**	**628,365**	**132,883**	**761,248**	**987,643**	**1,390,707**
Other Sources and (Uses)														
Interdivisional Cost Allocation	161,203	(4,499)	156,704	(2,968)	(36,825)	(4,625)	(2,594)	(4,697)	(11,916)	(91,660)	(13,335)	(104,995)	(116,911)	-
Modal Allocation	-	-	-	-	-	-	-	-	-	20,383	(20,383)	-	-	-
2CFR200 Cost Allocation	-	-	-	-	-	-	-	-	-	8,893	(8,893)	-	-	-
Transfers In MVST Reserve	-	-	-	-	-	-	-	-	-	16,168	-	16,168	16,168	16,168
Transfer Passthrough	-	(1,750)	(1,750)	-	-	-	-	355	355	-	-	-	355	(1,395)
Transfer Capital	-	-	-	(350)	(14,870)	-	-	-	-	-	-	-	-	(15,220)
Transfers Interdivisional	(400)	-	(400)	75	400	-	-	-	-	(75)	-	(75)	(75)	-
Net Other Sources and (Uses)	**160,803**	**(6,249)**	**154,554**	**(3,243)**	**(51,295)**	**(4,625)**	**(2,594)**	**(4,342)**	**(11,561)**	**(46,291)**	**(42,611)**	**(88,902)**	**(100,463)**	**(447)**
Change in Fund Balance	**(450)**	**(2,250)**	**(2,700)**	**(2,974)**	**(10,983)**	**1,384**	**8,776**	**3,256**	**6,904**	**(87,474)**	**(31,579)**	**(119,053)**	**(112,149)**	**(128,806)**

PASS-THROUGH GRANTS AND LOANS FY2027

TABLE 4 **($ IN 000s)**

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	Transportation Pass-Through	Proposed Total
Revenues						
Property Tax	-	-	-	21,087	-	21,087
Federal Revenues	109,701	-	-	-	9,525	119,226
State Revenues	13,970	11,970	-	-	95,136	121,076
Total Revenues	**123,671**	**11,970**	**-**	**21,087**	**104,661**	**261,389**
Expenses						
Pass-through Grants & Loans	123,671	11,970	2,250	41,080	104,831	283,802
Total Expenses	**123,671**	**11,970**	**2,250**	**41,080**	**104,831**	**283,802**
Other Sources and (Uses)						
Transfer Passthrough	-	-	750	1,000	-	1,750
Transfers Interdivisional	-	-	-	-	(355)	(355)
Transfer From Operations	**-**	**-**	**750**	**1,000**	**(355)**	**1,395**
Total Net Other Sources and (Uses)	**-**	**-**	**750**	**1,000**	**(355)**	**1,395**
Change in Fund Balance	**-**	**-**	**(1,500)**	**(18,993)**	**(525)**	**(21,018)**

DEBT SERVICE FY2027

TABLE 5 **($ IN 000s)**

	Parks	Transit	Environmental Services	Proposed Total
Revenues				
Property Tax	4,058	54,295	-	58,353
Municipal Wastewater Charges	-	-	106,375	106,375
Industrial Wastewater Charges	-	-	604	604
Total Revenues	**4,058**	**54,295**	**106,979**	**165,332**
Other Sources				
SAC Transfers In	-	-	44,071	44,071
Total Revenues and Other Sources	**4,058**	**54,295**	**151,050**	**209,403**
Expenses				
Debt Service Obligations	4,341	38,508	151,050	193,899
Total Expenses	**4,341**	**38,508**	**151,050**	**193,899**
Other Sources and (Uses)				
Total Other Sources and (Uses)	**-**	**-**	**-**	**-**
Total Expenses and Other Sources and (Uses)	**4,341**	**38,508**	**151,050**	**193,899**
Change in Fund Balance	**(283)**	**15,787**	**-**	**15,504**

CERTIFIED LEVIES AND LEVY LIMITS FY2027

TABLE 6 **($ IN 000s)**

					2026-2027 Change	
	2024	2025	2026	2027	Amount	Percent
Non-Debt Levies						
General Purposes						
General Purposes	17,979	18,318	18,791	19,495	704	3.7%
Transfer to Livable Communities	1,000	1,000	1,000	1,000	-	0.0%
Total General Purposes	**18,979**	**19,318**	**19,791**	**20,495**	**704**	**3.6%**
Livable Communities						
Tax Base Revitalization-Fiscal Disparities	5,000	5,000	5,000	5,000	-	0.0%
Demonstration Account	14,897	15,163	15,534	16,087	553	3.6%
Total Livable Communities	**19,897**	**20,163**	**20,534**	**21,087**	**553**	**2.7%**
Total Non-Debt Levies	**38,876**	**39,481**	**40,325**	**41,582**	**1,257**	**3.1%**
Debt Service Levies						
Parks Debt Service	4,818	1,274	3,051	4,058	1,007	33.0%
Transit Debt Service	50,476	55,300	54,600	54,295	(305)	-0.6%
Total Debt Service Levies	**55,294**	**56,573**	**57,651**	**58,353**	**702**	**1.2%**
Total Certified Property Tax Levies	**94,171**	**96,054**	**97,976**	**99,935**	**1,959**	**2.0%**
Total Transit and Other Levies						
Transit Levies	50,476	55,300	54,600	54,295	(305)	-0.6%
Other Levies	43,694	40,755	43,376	45,639	2,263	5.2%
Statutory Levy Limits						
General Operations	18,979	19,318	19,791	20,495	704	3.6%
Highway ROW	5,102	5,193	5,320	5,509	189	3.6%
Livable Comm. Fiscal Disparity	5,000	5,000	5,000	5,000	-	0.0%
Livable Comm. Demonstration Acct	14,897	15,163	15,534	16,087	553	3.6%

2027-2032 CAPITAL PROGRAM

The Capital Program is a multi-year plan for the preservation, expansion, and improvement of the regional transit, wastewater, Met Council-owned houses, and parks and open spaces. The Met Council adopts a program-level budget for each division (Tables 9, 10 and 11).

Projects are grouped into programs based on their similarities (e.g., bus replacement, wastewater treatment facility, or regional parks implementing agency).

Transportation (transitways and other transit) is the largest portion of the Capital Program. Authorized and planned projects excluding federal New Starts and other transitway projects total $11.59 billion of the Capital Program.

Preserving regional capital investments is the highest priority of the Capital Program. Excluding transitway projects, preserving assets makes up more than 80% of the program. Expansion projects include land acquisition, increased capacity in wastewater collection and treatment, and new transit service. Improvement projects include improving water quality or increasing energy efficiency at wastewater treatment plants.

The 2027 Capital Program totals $15.45 billion and includes authorized (active) and planned (future) projects.

2027-2032 CAPITAL PROGRAM

CHART 6

by function: $15.45 billion

COST BREAKDOWN

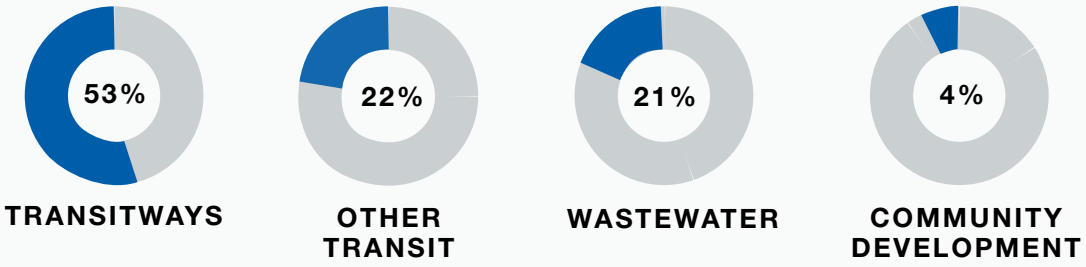
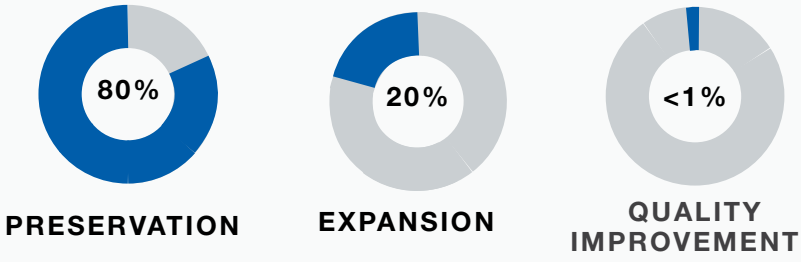


CHART 7

without transitways by category: $3.45 billion

COST BREAKDOWN



Three components of the capital program

Authorized Capital Program

The Authorized Capital Program provides multi-year authorization to spend on project costs where funding has been secured, and the Met Council has given final approval to proceed. It is the total amount of all past and present approvals for all active projects and phases of projects. The Authorized Capital Program total will change during 2027 as capital projects are completed and removed from the Authorized Capital Program, and as capital projects in the Capital Improvement Plan (CIP) secure funding and are moved into the Authorized Capital Program.

Because capital projects remain in the program until completed and closed, the Authorized Capital Program does not cover a particular time period.

Capital Budget

The Capital Budget represents the amount from the Authorized Capital Program that is expected to be spent in 2027. As capital projects in the Capital Improvement Plan secure funding and receive final approval from the Met Council, the Capital Budget will be amended throughout the year.

Capital Improvement Plan

The Capital Improvement Plan is a six-year capital investment plan. Projects in the plan have funding sources identified but not yet secured, and the Met Council has not given final approval. Amounts shown in the capital tables beginning on page 37 represent the year we anticipate the Met Council will be asked to move the project to the Authorized Capital Program.

How the capital program is funded

Financing for the Capital Program comes from federal, state, and local capital grants, regional borrowing, regional transportation sales and use tax, and other sources.

Each division has its own funding sources (see Table 8), which may not be intermingled.

The Community Development Capital Program includes significant state funding and approximately 15% from regional borrowing.

The Transportation Division Capital Program has a mix of funding sources, including significant grants from federal, state, local authorities, regional transportation sales and use tax, and counties with approximately 7% funded through regional borrowing.

The Environmental Services Division Capital Program is financed almost entirely (97%) through regional and state borrowing. More information on regional borrowing can be found in the Fiscal Impacts section.

2027 AUTHORIZED CAPITAL PROGRAM

CHART 8

by function: $9.31 billion

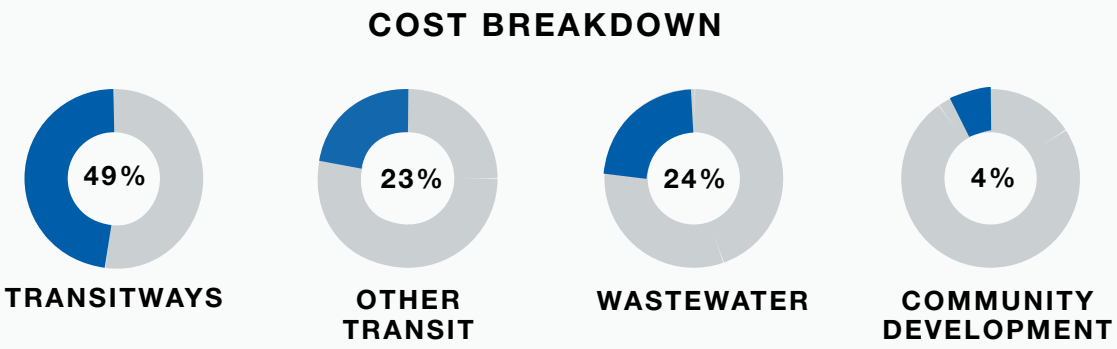
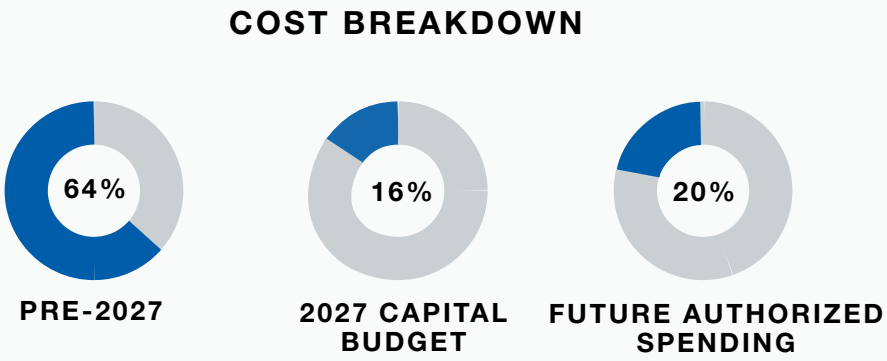


CHART 9

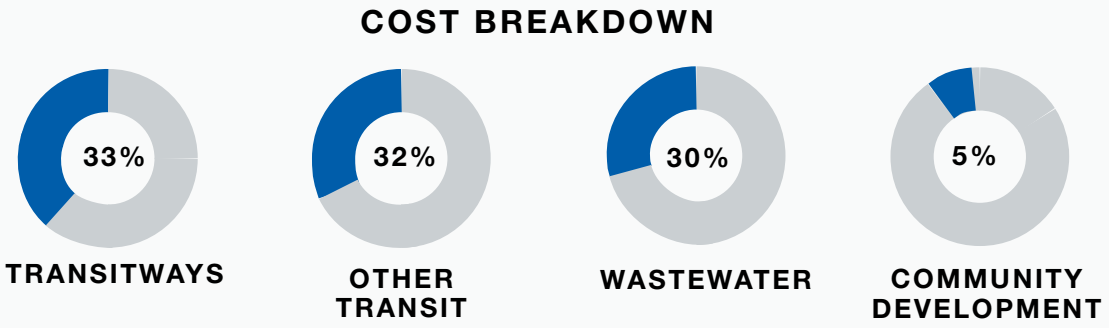
by spending period: $9.31 billion



2027 CAPITAL BUDGET

CHART 10

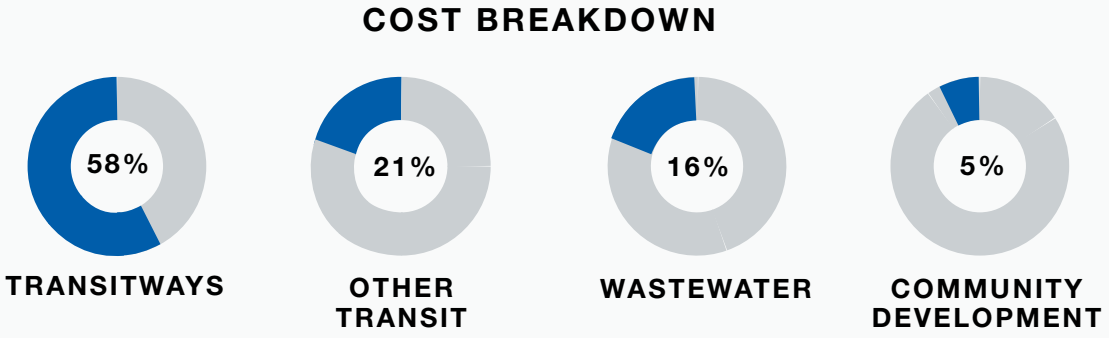
by function: **$1.45 billion**



2027-2032 CAPITAL IMPROVEMENT PLAN

CHART 11

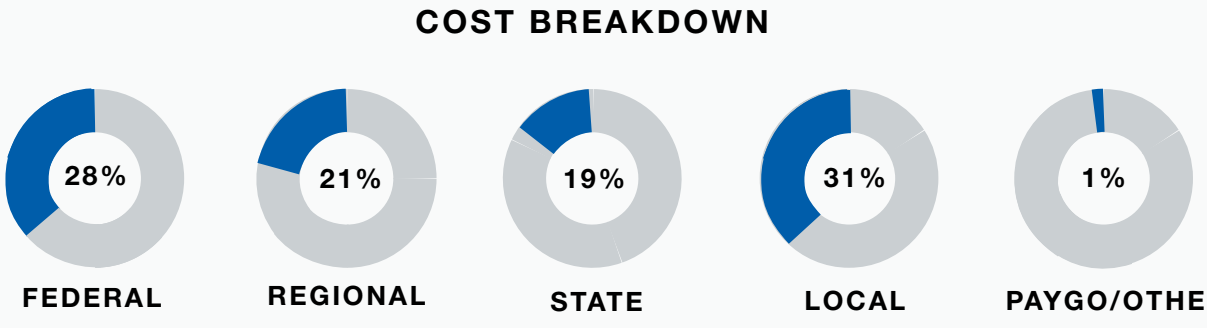
by function: **$6.14 billion**



2027-2032 CAPITAL PROGRAM

CHART 12

by funding source: **$15.45 billion**



CAPITAL PROGRAM TABLES

TABLE 7

Capital Program Summary: provides a summary of the three components of the Capital Program by division and purpose.

TABLE 8

Capital Program, sources and uses of funds: summarizes the sources and uses by division and category.

TABLE 9

Transportation Capital Program: lists the programs in the Transportation Capital Program.

TABLE 10

Environmental Services Capital Program: lists the programs in the Environmental Services Capital Program.

TABLE 11

Community Development, Parks, and Open Space Capital Program: lists the programs in the Parks and Open Space Capital Program.



Metropolitan Council Capital Program Summary

TABLE 7 **($ IN 000s)**

	Authorized Capital Program (ACP)				2027 -2032 Capital Improvement Plan (CIP)	ACP + CIP Combined
	Total Authorized	Spending Prior to 2027	2027 Capital Budget	Future Authorized Spending		
COMMUNITY DEVELOPMENT						
Family Affordable Housing Program	3,518	2,380	1,083	55	2,100	5,618
Housing and Redevelopment Authority	**3,518**	**2,380**	**1,083**	**55**	**2,100**	**5,618**
Equity Grant Funds	10,843	2,366	4,789	3,688	3,000	13,843
Land Acquisition Funds	26,081	12,064	7,059	6,958	41,297	67,378
Other Governmental Units	116,251	61,583	28,663	26,005	-	116,251
Other Parks Programs	**153,175**	**76,013**	**40,511**	**36,651**	**44,297**	**197,472**
Anoka County Parks	11,044	8,481	1,591	972	22,371	33,415
City of Bloomington Parks	3,322	561	1,218	1,543	4,490	7,812
Carver County Parks	2,680	1,356	444	880	7,618	10,298
Dakota County Parks	18,904	10,787	4,251	3,866	23,340	42,244
Minneapolis Parks and Recreation Board	43,179	13,460	11,953	17,766	53,329	96,508
Ramsey County Parks	17,479	7,056	5,853	4,570	20,696	38,175
Scott County	3,749	1,849	764	1,136	10,503	14,252
City of St Paul Parks and Recreation	21,613	9,283	6,409	5,921	28,063	49,676
Three Rivers Park District	45,407	26,753	10,300	8,354	58,724	104,131
Washington County Parks	6,259	4,213	511	1,535	14,874	21,133
Regional Park Implementing Agencies	**173,636**	**83,799**	**43,294**	**46,543**	**244,008**	**417,644**
Total Community Development	**330,329**	**162,192**	**84,888**	**83,249**	**290,405**	**620,734**
ENVIRONMENTAL SERVICES						
Interceptor Projects	1,238,513	146,391	260,917	831,205	554,350	1,792,863
Treatment Plant Projects	1,000,084	287,467	177,107	535,510	443,400	1,443,484
Total Environmental Services	**2,238,597**	**433,858**	**438,024**	**1,366,715**	**997,750**	**3,236,347**
TRANSPORTATION						
Transitways						
Metro Blue Line (Bottineau Boulevard)	484,611	334,141	103,420	47,050	3,007,207	3,491,818
Metro Green Line (Central Corridor)	40,063	24,117	-	15,946	-	40,063
Metro Green Line (Southwest Corridor)	2,862,956	2,611,002	231,954	20,000	-	2,862,956
Transitways - Non New Starts	1,188,194	929,224	139,028	119,942	557,289	1,745,483
Total Transtways	**4,575,824**	**3,898,484**	**474,402**	**202,938**	**3,564,496**	**8,140,320**
Bus and Rail						
Customer Facilities	149,348	77,953	60,035	11,360	54,115	203,463
Fleet Modernization	906,004	676,623	151,068	78,313	762,658	1,668,662
Other Capital Equipment	335,673	236,778	56,741	42,154	152,621	488,294
Other Regional Providers - Non Fleet	30,700	10,890	8,345	11,465	47,647	78,347
Support Facilities	600,259	388,493	136,883	74,883	154,550	754,809
Technology Improvements	144,865	85,893	47,993	10,979	116,010	260,875
Total Bus and Rail	**2,166,849**	**1,476,630**	**461,065**	**229,154**	**1,287,601**	**3,454,450**
Total Transportation	**6,742,673**	**5,375,114**	**935,467**	**432,092**	**4,852,097**	**11,594,770**
GRAND TOTAL	**9,311,599**	**5,971,164**	**1,458,379**	**1,882,056**	**6,140,252**	**15,451,851**

Capital Program Sources and Uses of Funds

TABLE 8 **($ IN 000s)**

	ACP Current Authorizations	Capital Improvement Plan (CIP) by year of Authorization							ACP + CIP Combined
		2027	2028	2029	2030	2031	2032	Total	
COMMUNITY DEVELOPMENT									
Sources of Funds									
Other Revenues	3,518	350	350	350	350	350	350	2,100	5,618
Regional Bond Proceeds	41,263	2,554	12,630	4,208	12,790	2,875	14,463	49,520	90,783
State Revenues	285,548	29,311	45,443	31,621	47,846	34,120	50,444	238,785	524,333
Total Sources of Funds	**330,329**	**32,215**	**58,423**	**36,179**	**60,986**	**37,345**	**65,257**	**290,405**	**620,734**
Uses of Funds									
Expansion	23,869	19,099	32,607	20,522	34,087	22,060	35,686	164,061	187,930
Improvement	160,155	3,154	6,604	4,911	6,872	3,690	8,661	33,892	194,047
Preservation	146,305	9,962	19,212	10,746	20,027	11,595	20,910	92,452	238,757
Total Uses of Funds	**330,329**	**32,215**	**58,423**	**36,179**	**60,986**	**37,345**	**65,257**	**290,405**	**620,734**
ENVIRONMENTAL SERVICES									
Sources of Funds									
IPIP	-	-	-	-	-	-	-	-	-
PFA	671,406	-	-	5,000	35,000	50,400	125,000	215,400	886,806
Pay-As-You-Go	83,261	-	-	-	4,400	4,400	4,400	13,200	96,461
Regional Bond Proceeds	1,483,930	-	7,800	147,000	235,000	213,300	166,050	769,150	2,253,080
Total Sources of Funds	**2,238,597**	**-**	**7,800**	**152,000**	**274,400**	**268,100**	**295,450**	**997,750**	**3,236,347**
Uses of Funds									
Expansion	286,542	-	-	3,000	7,500	10,500	13,500	34,500	321,042
Improvement	287,594	-	-	2,850	7,900	12,400	16,000	39,150	326,744
Preservation	1,664,461	-	7,800	146,150	259,000	245,200	265,950	924,100	2,588,561
Total Uses of Funds	**2,238,597**	**-**	**7,800**	**152,000**	**274,400**	**268,100**	**295,450**	**997,750**	**3,236,347**
TRANSPORTATION									
Sources of Funds									
CTIB	336,348	-	-	-	-	-	-	-	336,348
Federal Revenues	2,643,631	350,846	295,902	297,648	273,467	296,016	171,042	1,684,921	4,328,552
Local Revenues	2,009,797	183,579	505,251	609,762	531,377	430,197	291,996	2,552,162	4,561,959
Other Revenues	22,177	-	-	-	-	-	-	-	22,177
Regional Bond Proceeds	539,907	55,988	52,710	52,323	41,792	59,524	59,845	322,182	862,089
Regional Sales Tax	638,673	59,390	10,878	45,183	42,944	47,604	54,584	260,583	899,256
State Revenues	552,140	10,000	10,000	10,000	-	-	2,249	32,249	584,389
Total Sources of Funds	**6,742,673**	**659,803**	**874,741**	**1,014,916**	**889,580**	**833,341**	**579,716**	**4,852,097**	**11,594,770**
Uses of Funds									
Expansion	5,051,225	487,898	718,996	805,763	726,605	612,053	328,185	3,679,500	8,730,725
Improvement	7,871	-	-	-	-	-	-	-	7,871
Preservation	1,683,577	171,905	155,745	209,153	162,975	221,288	251,531	1,172,597	2,856,174
Total Uses of Funds	**6,742,673**	**659,803**	**874,741**	**1,014,916**	**889,580**	**833,341**	**579,716**	**4,852,097**	**11,594,770**

Capital Program Sources and Uses of Funds

TABLE 8 **($ IN 000s)**

	ACP Current Authorizations	Capital Improvement Plan (CIP) by year of Authorization							ACP + CIP Combined
		2027	2028	2029	2030	2031	2032	Total	
COMBINED									
Sources of Funds									
CTIB	336,348	-	-	-	-	-	-	-	336,348
Federal Revenues	2,643,631	350,846	295,902	297,648	273,467	296,016	171,042	1,684,921	4,328,552
IPIP	-	-	-	-	-	-	-	-	-
Local Revenues	2,009,797	183,579	505,251	609,762	531,377	430,197	291,996	2,552,162	4,561,959
Other Revenues	25,695	350	350	350	350	350	350	2,100	27,795
PFA	671,406	-	-	5,000	35,000	50,400	125,000	215,400	886,806
Pay-As-You-Go	83,261	-	-	-	4,400	4,400	4,400	13,200	96,461
Regional Bond Proceeds	2,065,100	58,542	73,140	203,531	289,582	275,699	240,358	1,140,852	3,205,952
Regional Sales Tax	638,673	59,390	10,878	45,183	42,944	47,604	54,584	260,583	899,256
State Revenues	837,688	39,311	55,443	41,621	47,846	34,120	52,693	271,034	1,108,722
Total Sources of Funds	**9,311,599**	**692,018**	**940,964**	**1,203,095**	**1,224,966**	**1,138,786**	**940,423**	**6,140,252**	**15,451,851**
Uses of Funds									
Expansion	5,361,636	506,997	751,603	829,285	768,192	644,613	377,371	3,878,061	9,239,697
Improvement	455,620	3,154	6,604	7,761	14,772	16,090	24,661	73,042	528,662
Preservation	3,494,343	181,867	182,757	366,049	442,002	478,083	538,391	2,189,149	5,683,492
Total Uses of Funds	**9,311,599**	**692,018**	**940,964**	**1,203,095**	**1,224,966**	**1,138,786**	**940,423**	**6,140,252**	**15,451,851**

Transportation Capital Program

TABLE 9 **($ IN 000s)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2026 Amended	Changes	2027 Proposed	2027	2028	2029	2030	2031	2032	Total	ACP + CIP Combined
METRO TRANSIT											
Fleet Modernization											
Big Buses	584,528	-	584,528	89,189	55,000	74,000	49,000	70,000	82,000	419,189	1,003,717
Light Rail Vehicles	86,806	-	86,806	500	2,000	6,000	6,000	2,000	6,000	22,500	109,306
Non-Revenue Vehicles	1,007	-	1,007	-	-	-	-	-	-	-	1,007
Total Fleet Modernization	**672,341**	**-**	**672,341**	**89,689**	**57,000**	**80,000**	**55,000**	**72,000**	**88,000**	**441,689**	**1,114,030**
Support Facilities											
Light Rail Projects	33	-	33	2,000	-	-	-	-	-	2,000	2,033
Northstar Commuter Rail	700	-	700	-	-	-	-	-	-	-	700
Other Capital Equipment	20,850	-	20,850	1,000	-	-	-	-	-	1,000	21,850
Support Facility	575,508	-	575,508	42,050	18,000	24,500	17,000	22,000	28,000	151,550	727,058
Total Support Facilities	**597,091**	**-**	**597,091**	**45,050**	**18,000**	**24,500**	**17,000**	**22,000**	**28,000**	**154,550**	**751,641**
Customer Facilities											
Bus System Customer Facility	16,894	-	16,894	3,500	6,000	9,000	6,000	8,000	10,000	42,500	59,394
Customer Facilities Rail	80,150	-	80,150	9,700	-	-	-	-	-	9,700	89,850
Customer Facilities Systems	49,104	-	49,104	1,650	-	-	-	-	-	1,650	50,754
Light Rail Projects	250	-	250	265	-	-	-	-	-	265	515
Support Facility	950		950	-	-	-	-	-	-	-	950
Total Customer Facilities	**147,348**	**-**	**147,348**	**15,115**	**6,000**	**9,000**	**6,000**	**8,000**	**10,000**	**54,115**	**201,463**
Technology Improvements											
Light Rail Vehicles	150	-	150	-	-	-	-	-	-	-	150
Non-Revenue Vehicles	831	-	831	-	-	-	-	-	-	-	831
Repairs, Equipment and Technology	300		300	-	-	-	-	-	-	-	300
Support Facility	100		100	200	-	-	-	-	-	200	300
Technology Investments	122,645	-	122,645	15,812	10,000	13,500	10,000	13,000	16,000	78,312	200,957
TotalTechnology Improvements	**124,026**	**-**	**124,026**	**16,012**	**10,000**	**13,500**	**10,000**	**13,000**	**16,000**	**78,512**	**202,538**
Other Capital Equipment											
Light Rail Projects	185,817	-	185,817	11,911	19,000	26,500	18,000	23,500	29,500	128,411	314,228
Non-Revenue Vehicles	35,036	-	35,036	1,750	2,000	3,000	2,000	2,000	3,000	13,750	48,786
Other Capital Equipment	114,820	-	114,820	460	2,000	2,000	2,000	2,000	2,000	10,460	125,280
Total Other Capital Equipment	**335,673**	**-**	**335,673**	**14,121**	**23,000**	**31,500**	**22,000**	**27,500**	**34,500**	**152,621**	**488,294**
Transitways-Non New Starts											
Arterial Bus Rapid Transit (ABRT)	345,062	-	345,062	78,586	40,000	19,500	33,000	18,000	22,000	211,086	556,148
Commuter Rail Projects	1,300	-	1,300	-	-	-	-	-	-	-	1,300
Highway Bus Rapid Transit (HBRT)	738,840	-	738,840	5,000	12,000	22,000	120,000	135,000	52,203	346,203	1,085,043
Light Rail Projects	57,255	-	57,255	-	-	-	-	-	-	-	57,255
Metro Blue Line (HiawathaCorridor)	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Metro Green Line (Central Corridor)	1,800	-	1,800	-	-	-	-	-	-	-	1,800

Transportation Capital Program

TABLE 9 **($ IN 000s)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2026 Amended	Changes	2027 Proposed	2027	2028	2029	2030	2031	2032	Total	ACP + CIP Combined
Other Capital Equipment	200	-	200	-	-	-	-	-	-	-	200
Transitways	437	-	437	-	-	-	-	-	-	-	437
Total Transitways-Non New Starts	**1,188,194**	**-**	**1,188,194**	**83,586**	**52,000**	**41,500**	**153,000**	**153,000**	**74,203**	**557,289**	**1,745,483**
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	484,611	-	484,611	339,579	660,751	755,263	563,898	445,198	242,518	3,007,207	3,491,818
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,862,956	-	2,862,956	-	-	-	-	-	-	-	2,862,956
Total Federal NewStarts Rail Projects	**3,387,630**	**-**	**3,387,630**	**339,579**	**660,751**	**755,263**	**563,898**	**445,198**	**242,518**	**3,007,207**	**6,394,837**
Total METRO TRANSIT Capital Program	**6,452,303**	**-**	**6,452,303**	**603,152**	**826,751**	**955,263**	**826,898**	**740,698**	**493,221**	**4,445,983**	**10,898,286**
CONTRACTED TRANSIT											
Fleet Modernization											
Big Buses	121,749	-	121,749	24,444	6,000	8,850	6,000	6,000	35,517	86,811	208,560
Non-Revenue Vehicles	221	-	221	150	150	150	150	150	150	900	1,121
Repairs, Equipment and Technology	5,814	-	5,814	3,000	3,000	3,000	3,000	3,000	3,000	18,000	23,814
Small Buses	105,879	-	105,879	14,443	27,446	33,081	38,675	69,541	32,072	215,258	321,137
Total Fleet Modernization	**233,663**	**-**	**233,663**	**42,037**	**36,596**	**45,081**	**47,825**	**78,691**	**70,739**	**320,969**	**554,632**
Support Facilities											
Minnesota Valley Transit Authority	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Support Facility	1,168	-	1,168	-	-	-	-	-	-	-	1,168
Total Support Facilities	**3,168**	**-**	**3,168**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,168**
Customer Facilities											
Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Total Customer Facilities	**2,000**	**-**	**2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000**
Technology Improvements											
Technology Investments	20,839	-	20,839	10,741	5,777	5,245	5,245	5,245	5,245	37,498	58,337
Total Technology Improvements	**20,839**	**-**	**20,839**	**10,741**	**5,777**	**5,245**	**5,245**	**5,245**	**5,245**	**37,498**	**58,337**
Other Regional Providers - Non Fleet											
Maple Grove Transit	4,545	-	4,545	1,080	3,646	1,718	5,142	6,584	1,337	19,507	24,052
Microtransit Service	2,507	-	2,507	-	-	-	-	-	-	-	2,507
Minnesota Valley Transit Authority	12,154	-	12,154	-	-	-	-	-	-	-	12,154
Plymouth Transit	7,466	-	7,466	1,974	1,132	6,749	3,588	1,219	8,247	22,909	30,375
SouthWest Transit	3,178	-	3,178	-	-	-	-	-	-	-	3,178
University of Minnesota Transit	850	-	850	819	839	860	882	904	927	5,231	6,081
Total Other Regional Providers - Non Fleet	**30,700**	**-**	**30,700**	**3,873**	**5,617**	**9,327**	**9,612**	**8,707**	**10,511**	**47,647**	**78,347**
Total MTS Capital Program	**290,370**	**-**	**290,370**	**56,651**	**47,990**	**59,653**	**62,682**	**92,643**	**86,495**	**406,114**	**696,484**

Transportation Capital Program

TABLE 9 **($ IN 000s)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2026 Amended	Changes	2027 Proposed	2027	2028	2029	2030	2031	2032	Total	ACP + CIP Combined
COMBINED											
Fleet Modernization	906,004	-	906,004	131,726	93,596	125,081	102,825	150,691	158,739	762,658	1,668,662
Support Facilities	600,259	-	600,259	45,050	18,000	24,500	17,000	22,000	28,000	154,550	754,809
Customer Facilities	149,348	-	149,348	15,115	6,000	9,000	6,000	8,000	10,000	54,115	203,463
Technology Improvements	144,865	-	144,865	26,753	15,777	18,745	15,245	18,245	21,245	116,010	260,875
Other Regional Providers - Non Fleet	30,700	-	30,700	3,873	5,617	9,327	9,612	8,707	10,511	47,647	78,347
Other Capital Equipment	335,673	-	335,673	14,121	23,000	31,500	22,000	27,500	34,500	152,621	488,294
Transitways - Non New Starts	1,188,194	-	1,188,194	83,586	52,000	41,500	153,000	153,000	74,203	557,289	1,745,483
Federal New Starts Rail Projects	3,387,630	-	3,387,630	339,579	660,751	755,263	563,898	445,198	242,518	3,007,207	6,394,837
TOTAL TRANSPORTATION	**6,742,673**	**-**	**6,742,673**	**659,803**	**874,741**	**1,014,916**	**889,580**	**833,341**	**579,716**	**4,852,097**	**11,594,770**

Environmental Services Capital Program

TABLE 10 **($ IN 000s)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2026 Amended	Changes	2027 Proposed	2027	2028	2029	2030	2031	2032	Total	ACP + CIP Combined
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve	62,610	(2,160)	60,450	-	-	-	-	-	-	-	60,450
8062 - Metro Solids Improvements	344,749	(9,097)	335,652	-	-	-	-	-	-	-	335,652
8074 - Empire Plant Solids Improvements	49,033	(14,756)	34,277	-	-	-	-	-	-	-	34,277
8078 - Regional Plant Improvements	85,498	(505)	84,993	-	-	3,000	10,000	20,000	20,000	53,000	137,993
8089 - MWWTP Asset Renewal	313,483	(69,350)	244,133	-	-	12,000	14,900	22,000	5,000	53,900	298,033
8091 - Wastewater Reclamation Facilities	1,634	(1,634)	-	-	-	-	-	-	-	-	-
8097 - Blue Lake Solids Processing	111,601	48,423	160,024	-	-	6,000	15,000	21,000	27,000	69,000	229,024
8099 - Crow River Wastewater Treatment Plant	30,160	12,840	43,000	-	-	20,000	30,000	30,000	30,000	110,000	153,000
8100 - Industrial Pretreatment Incentive Program	10,644	(10,644)	-	-	-	-	-	-	-	-	-
8101 - BPSI Allocation - Plants	2,964	11,427	14,391	-	-	-	-	-	-	-	14,391
8103 - Metro WRRF Renewal & Impr	3,000	17,664	20,664	-	-	8,000	17,000	27,000	45,000	97,000	117,664
8104 - Empire WRRF Renewal & Impr	2,000	(500)	1,500	-	-	5,000	10,000	10,000	10,000	35,000	36,500
8105 - Seneca Water Resource Recovery Facility	-	1,000	1,000	-	-	500	5,000	10,000	10,000	25,500	26,500
Total Treatment Plant Projects	**1,017,376**	**(17,292)**	**1,000,084**	**-**	**-**	**54,500**	**101,900**	**140,000**	**147,000**	**443,400**	**1,443,484**
Interceptor Projects											
8028 - Blue Lake System Improvements	103,396	(419)	102,977	-	500	10,000	13,200	7,400	800	31,900	134,877
8041 - Hopkins System Improvements	6,802	(499)	6,303	-	-	-	-	-	-	-	6,303
8055 - Lift Station Improvements	149,448	(35,523)	113,925	-	7,300	22,000	32,950	25,950	450	88,650	202,575
8056 - Meter Improvements	41,832	12,180	54,012	-	-	-	13,500	13,500	500	27,500	81,512
8082 - St Bonifacius LS/FM Rehabilitation	24,221	(24,221)	-	-	-	-	-	-	-	-	-
8083 - Waconia LS/FM Rehabilitation	3,011	(3,011)	-	-	-	-	-	-	-	-	-
8086 - North Area Interceptor Rehabilitation	235,598	83,091	318,689	-	-	30,500	40,800	24,500	20,000	115,800	434,489
8088 - St Paul Interceptor System Rehabilitation	52,271	21,342	73,613	-	-	-	25,000	40,000	120,000	185,000	258,613
8090 - Interceptor Rehabilitation - Program	72,673	(17,279)	55,394	-	-	-	5,850	4,850	200	10,900	66,294
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	132,486	(3,273)	129,213	-	-	5,000	10,000	10,400	5,000	30,400	159,613
8094 - Brooklyn Park L32	226,280	6,679	232,959	-	-	-	-	-	-	-	232,959
8095 - Coon Rapids-Fridley Area Inter	109,028	28,009	137,037	-	-	30,000	31,200	1,500	1,500	64,200	201,237
8102 - BPSI Allocation - Interceptors	2,964	11,427	14,391	-	-	-	-	-	-	-	14,391
Total Interceptor Projects	**1,160,010**	**78,503**	**1,238,513**	**-**	**7,800**	**97,500**	**172,500**	**128,100**	**148,450**	**554,350**	**1,792,863**
TOTAL ENVIRONMENTAL SERVICES	**2,177,386**	**61,211**	**2,238,597**	**-**	**7,800**	**152,000**	**274,400**	**268,100**	**295,450**	**997,750**	**3,236,347**

Community Development Capital Program

TABLE 11 **($ IN 000s)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2026 Amended	Changes	2027 Proposed	2027	2028	2029	2030	2031	2032	Total	ACP + CIP Combined
Housing and Redevelopment Authority											
Family Affordable Housing Program	3,518	-	3,518	350	350	350	350	350	350	2,100	5,618
Total Housing and Redevelopment Authority	**3,518**	**-**	**3,518**	**350**	**350**	**350**	**350**	**350**	**350**	**2,100**	**5,618**
Other Parks Programs											
Equity Grant Funds	10,843	-	10,843	-	-	1,500	-	-	1,500	3,000	13,843
Land Acquisition Funds	26,081	-	26,081	6,385	6,574	6,770	6,974	7,187	7,407	41,297	67,378
Other Governmental Units	116,251	-	116,251	-	-	-	-	-	-	-	116,251
Total Other Parks Programs	**153,175**	**-**	**153,175**	**6,385**	**6,574**	**8,270**	**6,974**	**7,187**	**8,907**	**44,297**	**197,472**
Regional Park Implementing Agencies											
Anoka County Parks	11,044	-	11,044	2,286	4,780	2,473	4,974	2,674	5,184	22,371	33,415
Carver County Parks	2,680	-	2,680	729	1,686	788	1,748	853	1,814	7,618	10,298
City of Bloomington Parks	3,322	-	3,322	400	1,028	432	1,062	468	1,099	4,489	7,811
City of St Paul Parks and Recreation	21,613	-	21,613	3,023	5,814	3,270	6,071	3,537	6,348	28,063	49,676
Dakota County Parks	18,904	-	18,904	2,250	5,145	2,434	5,336	2,632	5,543	23,340	42,244
Minneapolis Parks and Recreation Board	43,179	-	43,179	5,754	11,039	6,223	11,527	6,731	12,055	53,329	96,508
Ramsey County Parks	17,479	-	17,479	2,202	4,320	2,382	4,507	2,576	4,709	20,696	38,175
Scott County	3,749	-	3,749	1,086	2,229	1,175	2,322	1,270	2,421	10,503	14,252
Three Rivers Park District	45,407	-	45,407	6,319	12,175	6,835	12,711	7,393	13,291	58,724	104,131
Washington County Parks	6,259	-	6,259	1,431	3,283	1,547	3,404	1,674	3,536	14,875	21,134
Total Regional Park Implementing Agencies	**173,636**	**-**	**173,636**	**25,480**	**51,499**	**27,559**	**53,662**	**29,808**	**56,000**	**244,008**	**417,644**
TOTAL COMMUNITY DEVELOPMENT	**330,329**	**-**	**330,329**	**32,215**	**58,423**	**36,179**	**60,986**	**37,345**	**65,257**	**290,405**	**620,734**

FISCAL IMPACTS

This section provides a look at how the Met Council impacts the residents of the region through fees for services and property tax levies.

Fees and fares for services

The Met Council's Operating Budget includes $445.0 million in fees charged directly to those using our services.

Wastewater fees

The Environmental Services division collects $349.2 million in municipal and industry-specific wastewater charges paid by the homes and businesses that are connected to the regional sewer system. These revenues are used for operations, debt service, and capital project costs.

In addition, the Environmental Services budget includes the use of $44.1 million of sewer availability charges that was collected from developers when they applied for building permits for new or expanded capacity projects. Sewer availability charges may only be used to pay for debt service and administrative costs.

Transportation fares

Passenger fares, contracts, and special-event revenues, paid by transit riders, provide $51.8 million to the Transportation division's operating budget. There are several fare programs and discounts available based on individual circumstances. Fares were decreased and simplified by the Met Council on Jan. 1, 2025. Standard fares for adults are shown in the following table.

CHART 14
Transit fares

Bus & light rail	$2.00	$2.00
Downtown zone	$0.50	$0.50

Downtown Zone fares are for short rides that begin and end in either the Minneapolis or Saint Paul zones. Additional information about transit fares can be found at metrotransit.org/fares

Property tax levies

The Met Council's Operating Budget includes $99.94 million in regional property tax levies, a 2% increase from 2026. An explanation of the individual levies that make up the $99.94 million can be found in the 2027 Operating Budget section.

For 2027, the general purpose, Livable Communities Demonstration Account, and parks debt service levies total $40.6 million. Each piece of property in the metropolitan area pays a part of the levy based on how much the property is worth. The metropolitan area is defined in state law as the seven metro counties except for the cities of Northfield, Cannon Falls, Hanover, Rockford, and New Prague (Minn. Stat. 473.121).

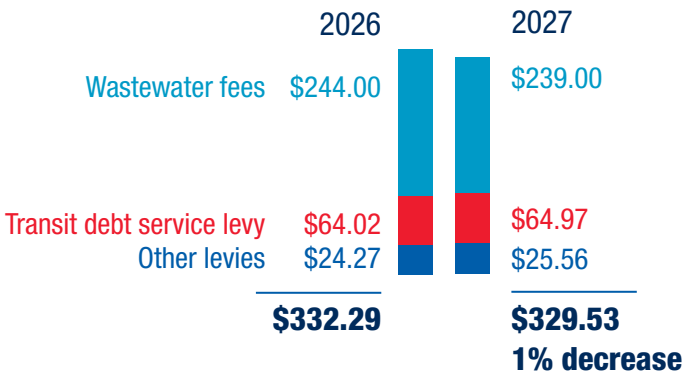
The $54.3 million transit debt service levy is paid by a slightly smaller geographic area called the Transit Taxing Communities. It includes all the cities in the Transit Taxing District as defined in state law, plus any cities that voluntarily join (Minn. Stat. 473.446).

The remaining levy – Tax Base Revitalization-Fiscal Disparities – is $5.0 million, received from the Fiscal Disparities Program. The Fiscal Disparities Program is a tax-base sharing program within the metropolitan area and is funded by commercial and industrial property.

Impact per household

The estimated total cost of Met Council services for a homeowner who owns a $400,000 home in the Transit Taxing District is $329.53.

CHART 13
Cost impact per household, 2026 and 2027

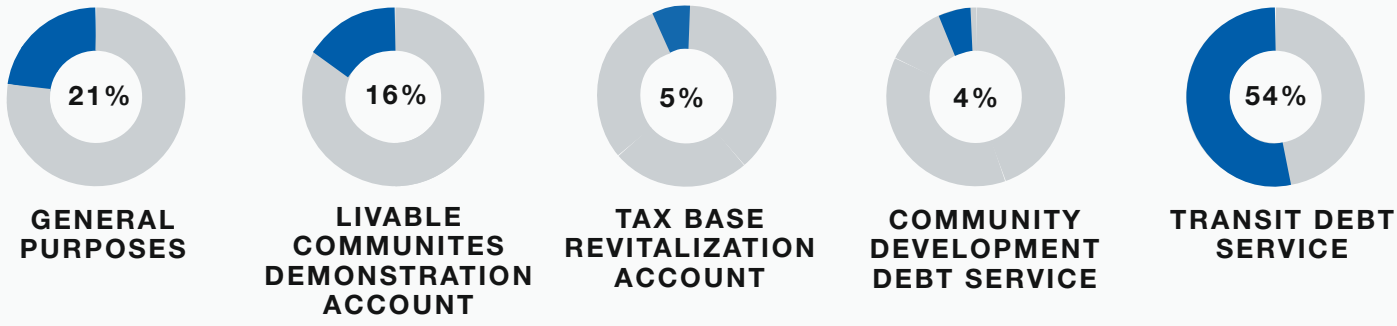


2027 PROPERTY TAX LEVIES

CHART 15

by funding source: $99.94 million

COST BREAKDOWN



Regional borrowing

Regional borrowing includes the issuance of long-term general obligation bonds and loans from the state Public Facilities Authority. This long-term debt becomes an obligation of the Met Council and is repaid in the operating budget (Table 1) through wastewater charges and property tax levies.

Wastewater

The Environmental Services Capital Program is financed almost entirely through regional borrowing. The Met Council has the authority to issue wastewater debt as necessary to support the Capital Program. It issues general obligation revenue bonds and utilizes general obligation-backed revenue loans from the state Public Facilities Authority.

Public Facilities Authority loans are secured to the maximum extent possible, to take advantage of the below-market interest rates of the program.

Transit

Bonds issued for the Transportation Capital Program leverage other funding sources including federal funds by providing required matching funds. Transit bonding authority must be requested from the Minnesota Legislature and lapses when the bonds are issued. Transit has also utilized loans from the state Public Facilities Authority when available. Transit debt is repaid with the transit debt service levy.

Community Development

Bonds are issued for parks as a match for state funding and to acquire land for the regional park system. Bonding authority for parks is revolving, with no more than $40.0 million outstanding at any time, and can be reused as existing bonds are retired. This debt is repaid with the parks debt service levy.

Future borrowing

The Met Council anticipates borrowing $4.09 billion over the next six years to fund the projects that are anticipated to be authorized in the Capital Improvement Plan. (SEE CHART 17)

Outstanding debt

Outstanding debt on Dec. 31, 2025 was just under $1.75 billion. (SEE CHART 18)

CHART 16

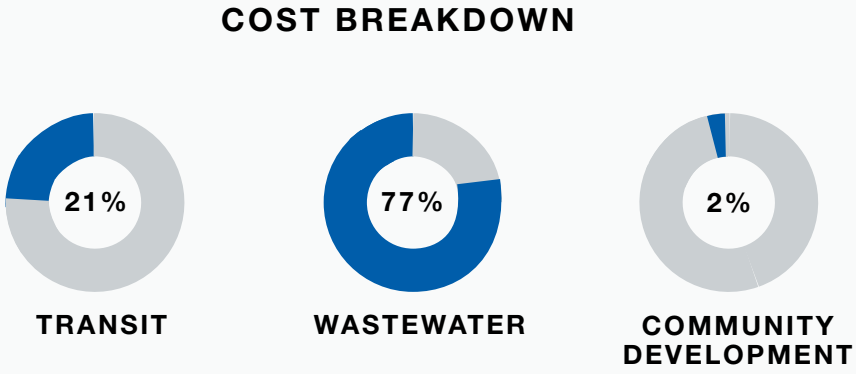
Debt authority for Community Development, Transit, and Wastewater services

	Current authority	Available Dec. 31, 2026
Community Development	$40.0 million	$21.9 million
Transit	$171.3 million	$171.3 million
Wastewater	Unlimited	Unlimited

REGIONAL BORROWING

CHART 17

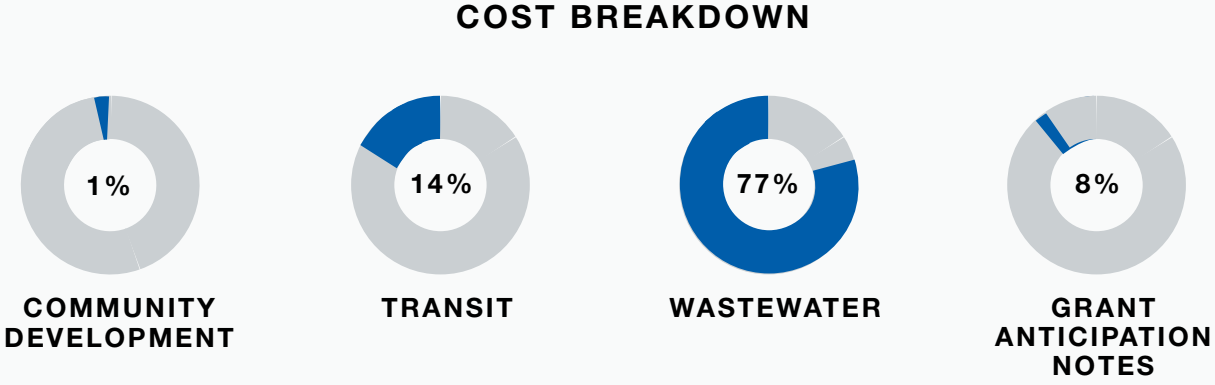
2027 to 2032: **$4.09 billion**



OUTSTANDING DEBT

CHART 18

by function, 2027: **$1.75 billion**



APPENDICES

REGIONAL ADMINSTRATION

Services

Regional Administration comprises Met Council leadership, such as the Met Council Chair and Regional Administrator, as well as centralized administrative services to support the operating divisions.

The division is divided into three service areas.

Administrative services

- The Office of General Counsel provides advice and preventative legal services to the organization to assist in compliance with all appropriate federal and state requirements.
- Governmental Affairs coordinates Met Council-related public policy issues with state and local government policymakers.
- The Office of Civil Rights and Small Business is responsible for small business development programs. This unit also administers the Met Council's Affirmative Action Plan and Equal Opportunity policies and programs, and it investigates discrimination complaints.
- Communications is responsible for media relations, social media, internal communications, public engagement, and communication strategy. It also manages the public-facing website, and provides photography, writing, editing, design, and videography services to Met Council divisions.
- Community Relations supports Metropolitan Council members as they carry out their duties, serve their districts, and advocate for the region.
- Risk and Compliance and Audit conducts audits, program evaluations, and internal controls.

Business services

- The Human Resources unit is responsible for collective bargaining, grievance and arbitration, recruitment and selection, compensation administration, and group benefit programs for the Met Council's employees and retirees. It also coordinates learning and organizational development activities and provides training and development services.
- Information Services provides the Met Council's core computer expertise and information management.
- Real Estate manages the Met Council's real estate needs involving development, acquisitions, dispositions, leases and licenses. They also provide facility support for the Robert Street complex.
- Contracts and Procurement procures goods and services in compliance with Met Council policies and procedures, as well as federal, state and local laws, and grant-funding requirements.
- Risk Management identifies, evaluates, and manages the Met Council's exposure to loss through risk-control and risk-financing methods.
- Business Continuity protects employees, customers, the people of the region, and assets of the Met Council and ensures that the Met Council, in the event of catastrophe, can recover and resume its critical services in the most efficient and cost-effective manner.

Financial services

- The Finance and Budget department is responsible for payroll and budget functions, financial analysis, capital finance strategy, treasury, purchasing cards, cash and debt management, and accounts receivable/payable.

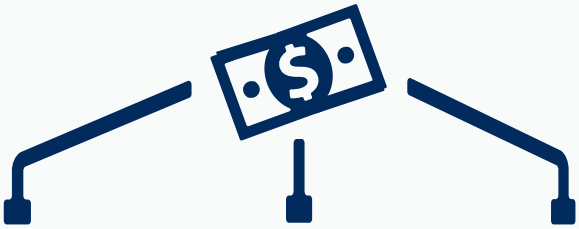
Challenges and opportunities

The 2027 Budget provides significant additional investment in Information Services, Procurement, and Human Resources. We're also enhancing audit and risk management structures and technology systems and infrastructure to apply more modern methods for managing assets, property, financial, and technology systems.

The Met Council's operating divisions increasingly rely on information technology to perform their functions efficiently, quickly, and accurately. The Information Services department works closely with the operating divisions to develop and carry out technology solutions to achieve that goal. The challenge is to maintain the Met Council's complex information systems and respond appropriately to new technology.

The Finance department works with operating divisions to minimize property tax increases and maintain competitive user charges in Environmental Services and Transportation divisions. Finance and Budget operations strive to maintain the Met Council's strong financial management, including adequate financial reserves and AAA bond rating, which enables capital financing at the lowest possible interest cost.

2027 Budget Highlights



$1,164,000
Total Revenues

$162,417,000
Total Expenses

$160,803,000
Net Other Sources/Uses

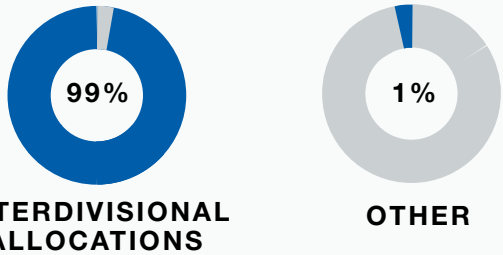
See Table A-1 for full breakdown of numbers on page 70.

2027 REGIONAL ADMINISTRATION DIVISION OPERATING BUDGET

CHART 19

sources of funds: **$162.8 million**

COST BREAKDOWN



INTERDIVISIONAL ALLOCATIONS

OTHER

Operations

Sources of funds

The Met Council's operating divisions fund 99% of the Regional Administration budget by paying for the services they receive directly or benefit from. The divisions are billed each month and paid with the revenue sources from those divisions. The Met Council's general-purpose property tax levy, investment earnings, and other miscellaneous revenues fund the remainder of the Regional Administration budget. (SEE CHART 19)

Use of funds

Approximately 91% of the Regional Administration budget is for salaries and benefits and for consultant and contractual services.

Hardware and software maintenance and license fees budgeted for Information Services represent about 80% of contracted services and benefit the entire organization.

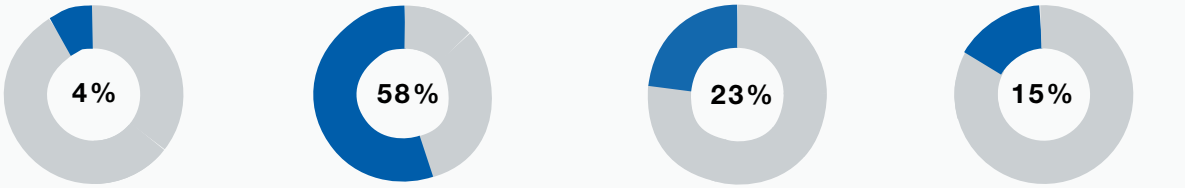
The 2027 budget for Regional Administration includes a total full-time equivalent of 497 staff to support the growing needs of the Met Council's divisions and meet the increasing compliance requirements and expanding transparency through technology. This represents an increase of 16 full-time equivalent employees, or 3% in the Regional Administration budget from the adopted 2026 budget.

2027 REGIONAL ADMINISTRATION DIVISION OPERATING BUDGET

CHART 20

uses by categories: **$162.8 million**

COST BREAKDOWN



ENVIRONMENTAL SERVICES DIVISION

Services

Environmental Services provides around-the-clock wastewater collection and treatment services for municipal and industrial customers, with near-perfect compliance with federal and state water standards. We operate and maintain approximately 600 miles of regional sanitary sewers and treat an average of 250 million gallons of wastewater daily at nine regional treatment plants for 111 cities and townships with 2.9 million people. The division also conducts integrated planning to ensure sustainable water quality and water supply for the region.

The division meets these standards while holding wastewater service rates about 35% below the national average for large utilities. The most recent financial survey by National Association of Clean Water Agencies shows that the Twin Cities region has one of the lowest average retail sewer costs per household annually among reporting peer agencies ($392 versus the average of $604 among peer regions for 2023).

In addition, Environmental Services:

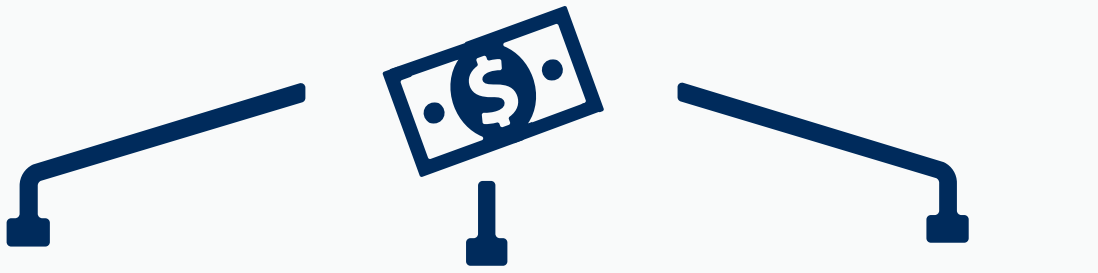
- Works with more than 900 industrial clients to substantially reduce the amount of pollution entering our wastewater collection system
- Partners with a variety of communities and organizations to monitor and analyze water resources in the region
- Analyzes and partners with local municipalities to plan for water supply in the region
- Ensures sufficient sewer capacity exists to serve planned future development

Challenges and opportunities

The challenges specifically facing the Environmental Services division include:

- Meeting regulatory requirements
- Maintaining competitive wastewater rates and charges
- Meeting customer expectations for high-quality wastewater services and engagement in division decisions
- Supporting proactive programs to prevent inflow and infiltration of clear water into the regional sewer system
- Maintaining and rehabilitating aging wastewater facilities and equipment
- Financing necessary capital projects while minimizing borrowing costs
- Collaboratively researching and planning for regional water sustainability with our partners
- Providing a productive and safe workplace for employees
- Pursuing environmentally friendly and cost-effective energy solutions.

2027 Budget Highlights



$353,598,000
In Total Revenues

$357,357,000
In Total Expenses

$7,224,000
Net Other Sources/Uses

See Table B-1 for full breakdown of numbers on page 71.

Operations

Source of funds

The wastewater function of the Environmental Services division is funded entirely by user fees. The Met Council's rate-setting philosophy is that users should pay the regional cost of service.

Revenues include the metropolitan wastewater charge allocated to customer municipalities based on flow volume, industry-specific retail charges based on service provided, sewer availability charges to municipalities based on capacity demand, and miscellaneous revenues. (SEE CHART 21)

Wastewater system operated and maintained by the Metropolitan Council



Metropolitan Wastewater Charge. Communities pay for the flow entering the regional wastewater system from within their own boundaries. Each community is allocated a portion of the total region-wide charge based on their portion of total regional wastewater flow.

In 2027, Environmental Services is proposing a region-wide 3.5% increase in wastewater charges, which is lower than recent years and reflects Met Council's commitment to affordability. To balance the budget, a portion of the cost increase will be offset by the reserve fund. Charges to individual communities will depend on community and regional flow. Total system flow and community flow vary from year-to-year, depending on inflow/infiltration (wet weather), water conservation, and growth in population and development.

Industry-specific charges. Industries pay the Met Council directly for a variety of charges that are targeted to specific customer services.

These include:

- Industrial-strength charges
- Liquid-waste hauler load charges
- Industrial-discharge permit fees
- Temporary-capacity charges

The industrial-strength charge provides roughly three-quarters of the Met Council's total industry-specific revenues from sewer service. It covers the higher treatment costs of industrial waste that has greater strength than domestic waste. Industry-specific charges are directly tied to the increase in municipal wastewater changes, so an increase in those charges will also mean an increase in industry-specific charges.

Metropolitan Sewer Availability Charges. Communities pay the Met Council for additional capacity required by new development or increased industrial or commercial use.

Communities typically collect these upfront sewer availability charges from property owners at the time they issue a building permit. Generally, one sewer availability charge unit equals 274 gallons of potential daily wastewater flow capacity.

A freestanding single-family residence is charged one sewer availability charge unit. Each community pays the metropolitan rate for sewer availability charges, but communities can add local fees, and thus charge higher rates to the end user. The metropolitan sewer availability charge rate will not increase for 2027 and remains at $2,485 per residence or equivalent unit.

Sewer availability charge revenue by law is used to finance the reserve capacity portion of capital project costs (or debt service) to build and maintain the wastewater system. Reserve capacity (the unused portion of the system built for future users) averages about 30% of total capacity over time.

Other revenue. The remaining 2027 budgeted revenue includes:

- Interest earnings
- Revenue expected from state contracts for environmental monitoring
- State Clean Water funds for water supply research and planning projects
- Miscellaneous revenues

Uses of funds

Environmental Services division expenses are categorized in one of four areas: labor expenses, non-labor expenses, debt service, and interdivisional charges. (SEE CHART 22)

Labor expenses. Full-time-equivalent employees are budgeted at 719 in 2027. Labor expenses will increase 6% over 2026 levels and will comprise 27% of the total annual budget for the Environmental Services division. The Environmental Services division will continue to manage labor costs while addressing the needs of the wastewater collection infrastructure and making significant process improvements.

Non-labor expenses. This category includes primarily operational expenses, such as contracted maintenance and other services, utilities, materials, chemicals, and capital outlays. In addition, this category includes "pay-as-you-go" capital project expenses, which are not financed through bonds or loans. In total, the 2027 budget for these expenses represents 25% of the total annual budget for the division.

Debt service. Debt service includes the cost of paying principal and interest on Met Council wastewater bonds and Minnesota Public Facilities Authority (PFA) loans. Funded entirely by wastewater revenues, debt service costs account for 38% of the annual budget for the division.

Interdivisional expenses. Interdivisional charges are the cost of administrative and support services provided by Regional Administration to the Met Council's divisions. Examples of units making these charges include Human Resources, Information Services, Risk Management, and Procurement. These expenses represent 9% of the annual budget for the division.

Capital Program

SOURCES OF FUNDS

Capital improvements to the regional wastewater system are paid for with general obligation sewer bonds, Minnesota Public Facilities Authority loans, and directly from wastewater fees (pay-as-you-go). (SEE CHART 23)

Uses of funds

Each year the Met Council adopts a Capital Improvement Plan, a Capital Program of multi-year projects, and a capital budget, which is the annual funding appropriation for projects in aggregate. (SEE CHART 24)

The three objectives of the Capital Improvement Plan are:

- Preserve infrastructure investment through rehabilitation and replacements. This represents 93% of the Capital Improvement Plan and the Authorized Capital Program.
- Expand the system's capacity through treatment plant and sewer interceptor expansions and extensions. This represents 3% of the Capital Improvement Plan and the Authorized Capital Program.
- Improve the quality of service by responding to regulations, reusing wastewater, increasing system reliability, and conserving and generating energy. This represents 4% of the Capital Improvement Plan and the Authorized Capital Program.

Sewer fees, Met Council wastewater bonds, and/or Minnesota Public Facilities Authority loans pay the costs of the regional wastewater system capital program. Water quality has improved substantially due to the reduced pollutant discharges from wastewater treatment plants. However, long-term water quality goals and standards established by the Minnesota Pollution Control Agency may require an additional, substantial pollution reduction.

Federal law focuses compliance and enforcement authority on point sources of pollutant discharges; that is, wastewater treatment plants and urban stormwater systems. As a result, the Minnesota Pollution Control Agency may impose more stringent discharge limits on the Met Council and its customer communities.

Achieving compliance with additional constraints could require significant increased operating and capital costs arising from increased chemical addition, pumping, filtration, and solids processing facilities, or other major capital improvements.

2027 ENVIRONMENTAL SERVICES OPERATING BUDGET

CHART 21

sources of funds: $409 million

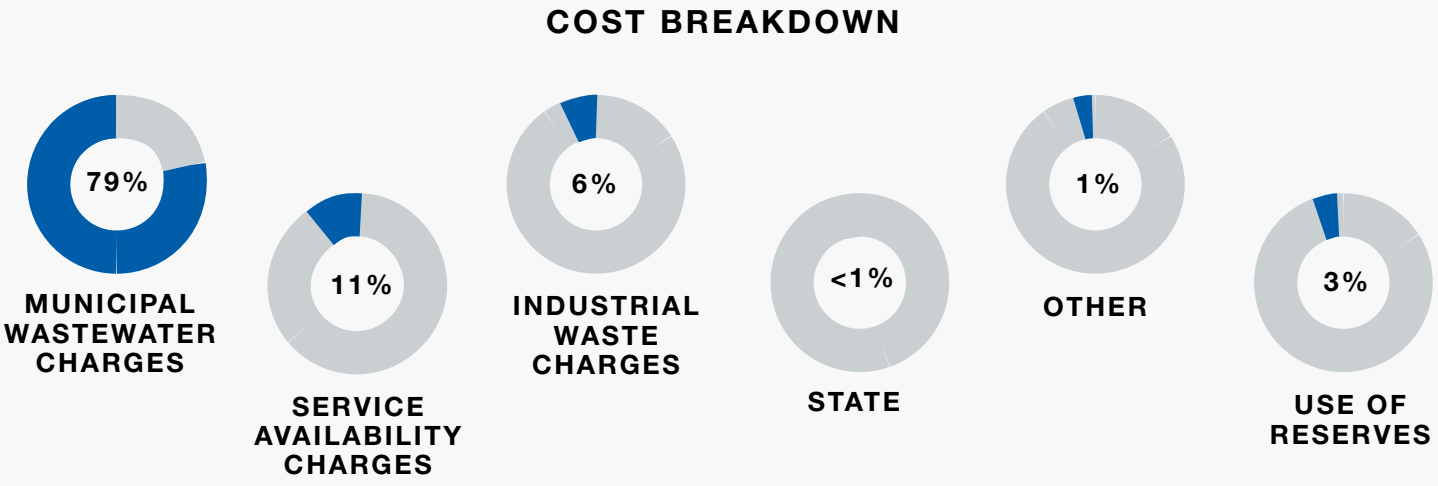
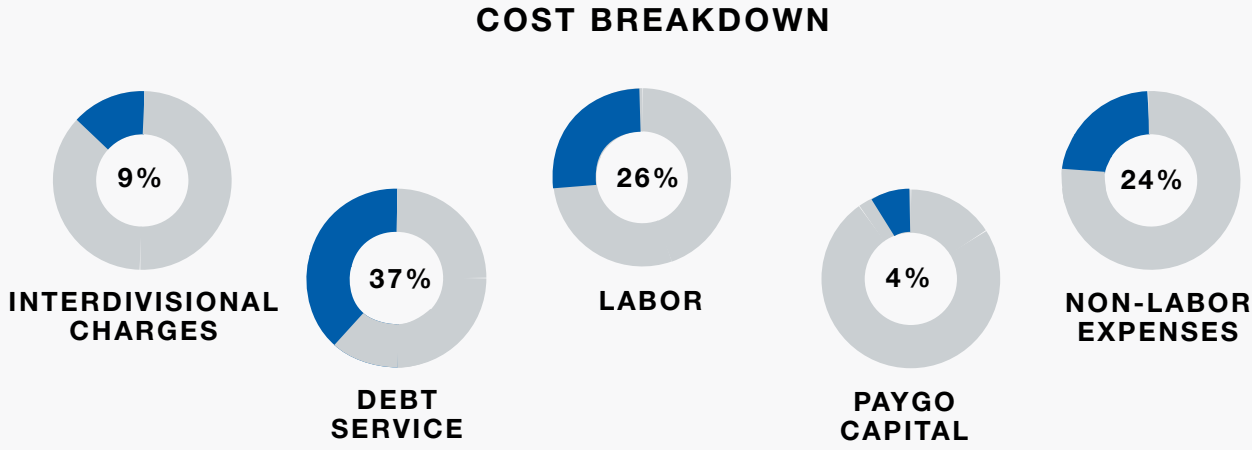


CHART 22

uses by category: $409 million



Sustainability

Sustainability efforts of the Environmental Services division include water sustainability, energy conservation and generation, solid waste reuse and reduction, and COVID-19 testing.

Water sustainability has two specific, interrelated objectives.

1. Sustaining the region's water resources by providing wastewater treatment capacity and achieving performance that supports the region's growth and quality of life
2. Investing the region's financial and technical resources to maximize benefits; water supply, nonpoint-source pollution control, and wastewater treatment and reuse are parts of an integrated system that is optimized to meet these regional objectives.

Environmental Services is pursuing projects to reuse wastewater at its plants to reduce water demand and aquifer use.

In addition, the Environmental Services inflow and infiltration initiatives may be viewed as contributing to water sustainability by limiting the amount of clear water (meaning it doesn't need treating) that enters the sanitary sewer (and then lost to the region) and minimizing the risks of water pollution from spills and outflow from cracks. Funding to prevent inflow and infiltration into regional pipes is part of the rehabilitation work in the Capital Improvement Plan.

Funding for inflow and infiltration prevention in local community sewer pipes is a municipal responsibility, although the division provides a grant program when funds are appropriated by the Minnesota Legislature for that purpose. Property owners are responsible for preventing inflow and infiltration originating from their property, although cities have provided small grant programs. The Met Council recently received legislative authority to provide private property inflow and infiltration grants. Environmental Services provided a small ($1.5 million) grant in 2024, 2025 and 2026 and will provide a similar grant in 2027.

Energy and emissions. Since 2006, Environmental Services has reduced its purchase of energy by nearly 25%. To date, these energy savings result in avoided energy purchases of $4 million per year. In addition, Environmental Services is furthering renewable energy in the region by participating in solar projects that provide the division with approximately 12 megawatts of energy.

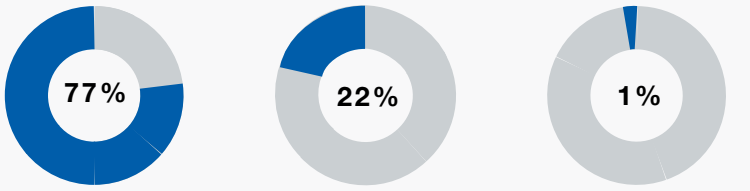
Environmental Services continues to implement energy conservation by selecting the appropriate type of wastewater treatment and process, optimizing performance, installing higher-efficiency equipment (motors, pumps) and lighting, transitioning its fleet to electric vehicles, and reducing building energy use.

2027-2032 ENVIRONMENTAL SERVICES CIP

CHART 23

sources of funds: **$998 million**

COST BREAKDOWN

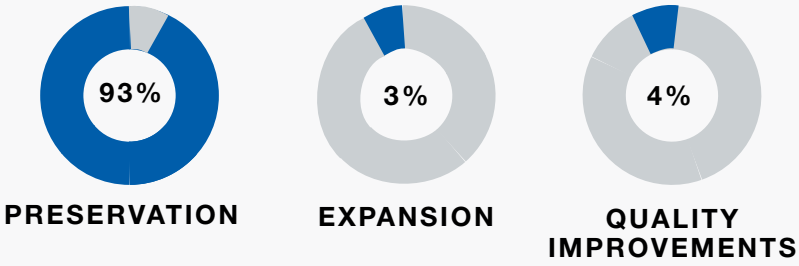


2027-2032 ENVIRONMENTAL SERVICES CIP

CHART 24

uses by objective: $998 million

COST BREAKDOWN

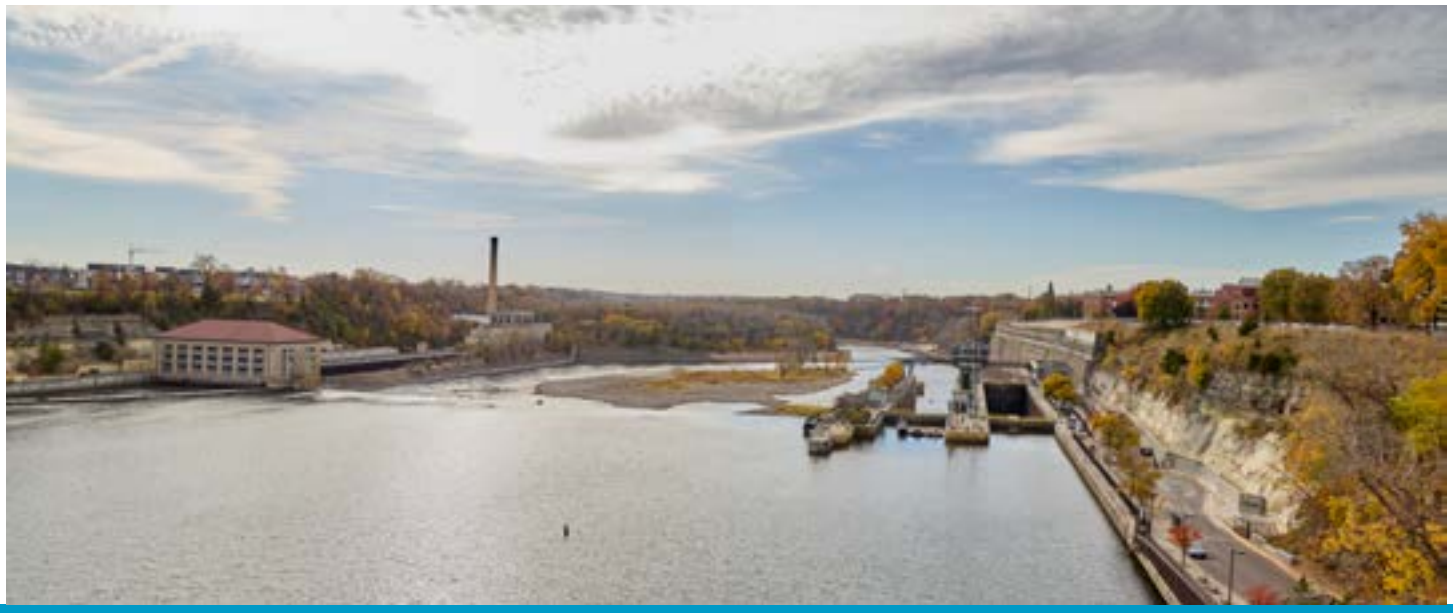


The division is also purchasing energy from solar-power generation facilities. Energy conservation and renewable-energy generation by Environmental Services contribute to reducing its purchased energy, as well as lowering greenhouse and other air emissions. The Met Council has tracked and reported annual emissions using the Climate Registry protocols since 2007.

COVID-19 testing. Environmental Services has discontinued its in-house monitoring and public reporting of influent SARS-CoV-2 information for the Metropolitan Plant as of August 31, 2023. Going forward, Environmental Services will have all pathogen surveillance at its plants accomplished as part of the CDC National Wastewater Surveillance System (NWSS) through participation in the University of Minnesota Medical School Wastewater Project. The Minnesota Department of Health is also part of the project. Wastewater data is another valuable indicator of the SARS-CoV-2 conditions within our region.

Waste. The wastewater system plan continues to support the use of wastewater treatment biosolids for energy generation for in-plant uses. The Metro Plant uses thermal processing that reduces the biosolids to a small volume of inert ash, while recovering energy that is converted to electricity and steam for plant usage.

The Blue Lake and Empire plants use anaerobic digestion to reduce biosolids volume prior to its agricultural use and to produce biogas (methane) for in-plant uses.



TRANSPORTATION DIVISION

Services

The Transportation division operates, administers, and coordinates public transit services for the Twin Cities metropolitan area. In addition, they manage the allocation of federal transportation funds and plan for regional aviation, highway, transit, and bike and pedestrian transportation systems.

The Transportation division consists of Metro Transit, Contracted Transit, and Transportation Planning.

Every five years, the Met Council develops and updates the 20-year regional Transportation Policy Plan and annually produces the federally required four-year Transportation Improvement Program for the metropolitan area.

Metro Transit is the largest direct operator of transit service in the Twin Cities region. Its services include regular-route bus service and the METRO system rail and bus rapid transit routes. Metro Transit accounts for about 77% of the total operating expenses for the Met Council's Transportation division. Metro Transit's ridership is forecasted to reach nearly 51 million rides for the 2027 budget year.

Contracted Transit operates six transit programs delivered by contracted providers. These include:

- Metro Mobility provides public transit service for certified riders whose disabilities prevent them from using the regular-route transit system. Metro Mobility provides service in the region to complement regular-route service, as required by the Americans with Disabilities Act.
- Metro Move is a transit service that is designed to give people who have a disability and are served by certain waivers another choice to connect to day support services, jobs, and community resources. (Eligible waivers include Brain Injury, Community Access for Disability Inclusion, and Developmental Disabilities waivers.) This service expands access for those receiving waiver services to reach many communities across the Twin Cities region.
- Contracted regular-route service provides fixed-route bus operations.
- Transit Link provides general public dial-a-ride transit service in areas of the region where regular-route service is not available.
- Metro Vanpool is a program that provides vanpool leases through contracts with a private company. Typically, these vanpools are formed either in areas without regular-route transit service or serve people who work shifts that are outside of normal commuting times.
- Metro micro is an app-based on-demand service offering a curb-to-curb transit option within a fixed zone. Currently six zones are operating with plans for three additional zones by 2028.

The Met Council also provides transit financial assistance to four other public transportation providers in the region, serving 12 cities that have chosen to provide replacement transit services under state law. These providers offer regular route and demand response services. These providers receive financial assistance from motor vehicle sales tax and regional transportation sales and use tax revenues.

Transportation Planning has a significant role shaping the region's transportation system. This department of the Transportation division staffs the Met Council's role as the designated Metropolitan Planning Organization under state and federal laws. These responsibilities include developing a long-range transportation plan, managing programs of federally funded or regionally significant transportation projects, executing a public involvement process for transportation planning, and completing a planning work program with regional partners. Transportation Planning also leads a biennial solicitation process for federally funded transportation projects, selecting projects for approximately $250 million of future federal funds.

Challenges and opportunities

Responding to changes in travel demand and travel behavior

In March 2025, the Met Council endorsed the Network Now Framework, which responds and adapts to the changing travel landscape. Network Now guides near-term service improvements across the Metro Transit network to grow ridership, meet today's travel needs, and enhance mobility. As of fall 2026, an update to Network Now is underway to continue to adapt to changes in travel patterns and prepare for the 2027 extension of the METRO Green Line.

Growing the transit workforce

Like many transit agencies locally and across the nation, Metro Transit is experiencing significant challenges hiring across multiple essential positions. This is especially true with regard to operators and maintenance personnel.

For the 2027 budget, Metro Transit is forecasting a service level that is 25% higher than forecasted in 2026 with positive trends in operator hiring. In 2027 Metro Transit plans to increase frequency on METRO Blue Line and METRO Green Line to 10-minute service.

Providing a consistently safe and welcoming experience on transit

Metro Transit continues to grow layers of official, visible presence to ensure a safe, clean, and welcoming experience on transit. In 2027, Metro Transit will expand investment in the Transit Rider Investment Program (TRIP) and continue supplemental security presence, which along with police officers and community service officers, will increase transit personnel to deter and address violations of rules and laws.

Other funding opportunities

In 2021, legislation provided forecasted funding for Special Transportation Services (Metro Mobility) as part of the state budget beginning in state fiscal year 2026 (which began July 1, 2025).

Operations

Sources of funds

The Transportation division's 2027 operating budget is nearly $1.25 billion.

Funding for operations comes from the motor vehicle sales tax, state appropriations, federal and local funding, federal relief funds, investment earnings, passenger fares, regional transportation sales and use tax and other revenues, including advertising.

The Transportation division operating budget is developed around key financial objectives:

- Support the regional development guide, Imagine 2050, and regional Transportation Policy Plan
- Grow transit ridership
- Construct a transit budget that balances revenues and expenses over four years
- Mitigate gaps in the transit financial structure over time
- Minimize impact on Met Council property tax levies
- Maintain reserves at policy levels

The Transportation division's operating budget for 2027 includes a planned use of reserves and includes this assumption:

- Average diesel fuel cost paid $3.61 per gallon (Metro Transit hedges their diesel fuel)
- Average Gasoline fuel costs $3.87 per gallon

Metro Transit bus service. Metro Transit is the largest operator of regular-route bus service in the Twin Cities region and is a key part of the Met Council's commitment to operating high-quality transit service in an inclusive, customer-focused, and efficient manner. Metro Transit is one of the country's largest transit systems, and in 2024 provided more than 95% of the regular-route public transportation rides in the Twin Cities region.

Major sources of revenues include passenger fares, motor vehicle sales tax, state general fund appropriations, and regional transportation sales and use tax.

Major sources of expenses include salaries and benefits, fuel, and allocations to Regional Administration, as well as materials, supplies, and additional expenses for continued related cleaning of vehicles, stations, and facilities.

METRO Blue Line light rail. The METRO Blue Line operates between downtown Minneapolis, Minneapolis-Saint Paul International Airport, and the Mall of America.

Major sources of revenue include passenger fares, the state general fund and regional transportation sales and use tax, replacing the prior and net subsidy contribution from Hennepin County.

Major sources of expenses include salaries and benefits; electricity expenses for light rail vehicle propulsion; allocations for shared Metro Transit administrative services, materials and supplies; allocations to Regional Administration; and additional expenses for related cleaning of vehicles, stations, and facilities.

METRO Green Line Extension light rail. The METRO Green Line Extension LRT project is opening in 2027 and will operate from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie. The planned alignment is primarily at-grade and includes 16 new stations and approximately 14.5 miles of double track. The line will connect major activity centers in the region, including downtown Minneapolis, the Opus/ Golden Triangle employment area in Minnetonka and Eden Prairie, downtown Hopkins, Park Nicollet Methodist Hospital in St. Louis Park, the Eden Prairie Center mall, and the Chain of Lakes. The project will extend the existing METRO Green Line, providing a one-seat ride from Eden Prairie to downtown St. Paul. Passengers will be able to connect to the greater METRO system.

Major sources of operating expenses will include salaries and benefits; electricity expenses for light rail vehicle propulsion; allocations for shared Metro Transit administrative services, materials, and supplies; allocations to Regional Administration; and additional expenses for cleaning of vehicles, stations, and facilities.

METRO Bus Rapid Transit (BRT). METRO Bus Rapid Transit is an enhanced service allowing for a faster trip with limited stops and more frequent service. Our Bus Rapid Transit lines offer high-tech, high-amenity secure stations, pre-boarding fare payment for faster stops, higher capacity buses and boarding through all doors, bus priority signals and lanes with faster, frequent, all-day service. To date we have successfully launched five Arterial BRT lines (mixed traffic with some bus-only lanes), two Highway BRT lines (High-Occupancy Vehicle (or Toll) lanes and one Guideway BRT (exclusive BRT Guideway).

2027 Budget Highlights



$1,134,913,000
In Total Revenues

$1,130,982,000
In Total Expenses

$100,818,000
Net Other Sources/Uses

See Table C-1 for full breakdown of numbers on pages 72-73.

2027 TRANSPORTATION DIVISION OPERATING BUDGET

CHART 25

sources of funds: $1.25 billion

COST BREAKDOWN

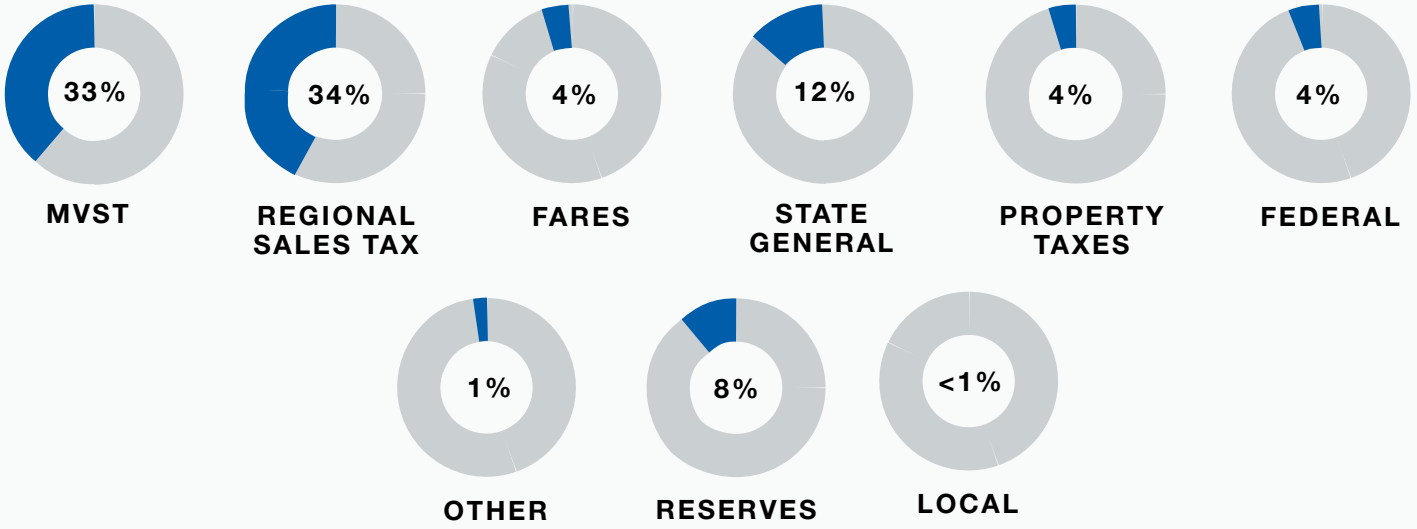
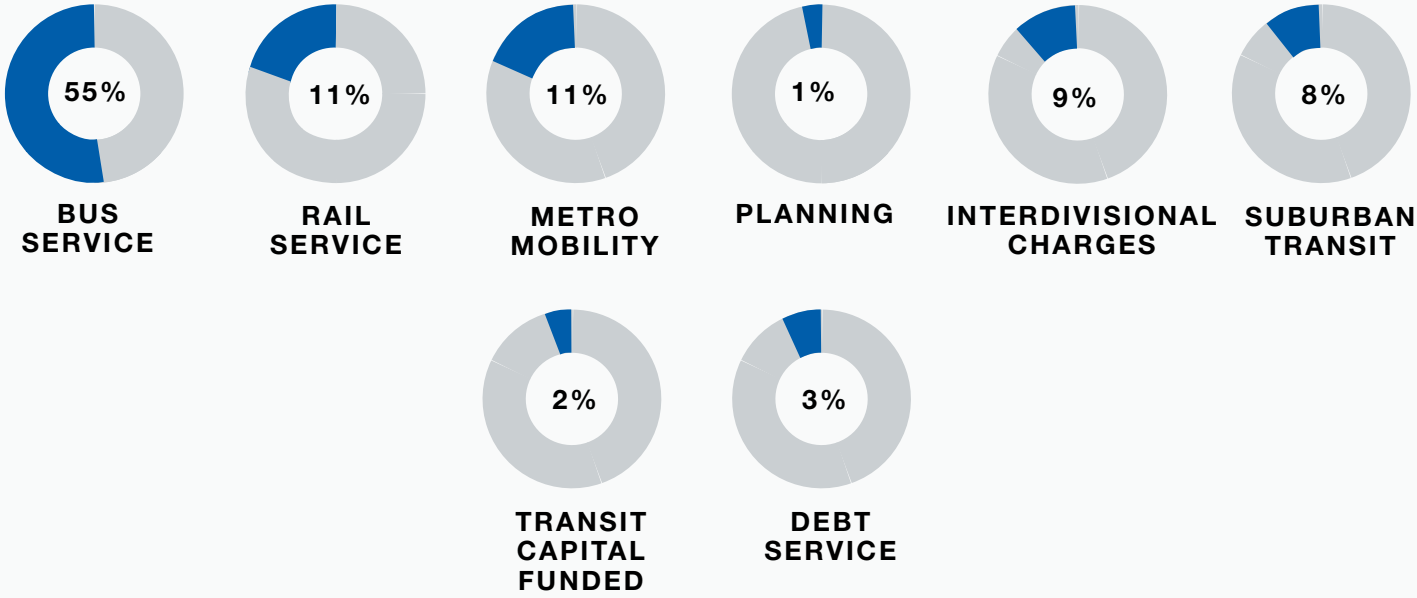


CHART 26

uses by category: $1.25 billion

COST BREAKDOWN



METRO Gold Line Extension bus rapid transit. In 2027, Metro Transit will launch the METRO Gold Line Extension BRT project. The METRO Gold Line Extension will connect to the existing Gold Line route, providing a one-seat ride to the east metro cities of Maplewood, Landfall, Oakdale and Woodbury. The Gold Line Extension will bring new, enhanced stations to Interstate 94 and Snelling Avenue, where customers can connect to METRO A and B lines. In Minneapolis, the Gold Line Extension would serve existing bus rapid transit stations and bring transit customers as far as the Green Line Extension's Royalston Avenue/Farmers Market Station in Minneapolis.

METRO G Line bus rapid transit. In 2027, Metro Transit will launch Phase One (northern segment) of the METRO G Line ABRT project. The METRO G line is an 11.5-mile corridor from Little Canada Transit station to Dakota County Northern Service Center with 32 stations primarily on Rice Street and Robert Street from Little Canada, through Maplewood, Roseville, St. Paul, and West St. Paul.

Major sources of revenue include passenger fares and regional transportation sales and use tax. Major sources of expenses include salaries and benefits, fuel, allocations to Regional Administration, as well as materials, supplies, and additional expenses for continued related cleaning of vehicles and stations.

Contracted Transit regular-route service

The Met Council provides regional transit service through its contracted regular-route program. The Transportation division manages contracts with private vendors and governmental organizations to operate regularly scheduled service throughout the metropolitan area.

Transit Link. The Met Council's Transit Link program provides demand-responsive transit service in portions of the metropolitan area where regular-route service is not available. The Transportation division manages contracts with private vendors and governmental organizations to operate Transit Link service.

Special Transportation Services. The Met Council provides Metro Mobility transit service for certified riders who are unable to use regular fixed-route buses due to a disability or health condition. The service features dial-a-ride service to people certified under the Americans with Disabilities Act. Service is provided by private vendors under contract. Metro Move is a new transit service of the Metropolitan Council that serves people who have a disability and are served by a Brain Injury (BI) waiver, Community Access for Disability Inclusion (CADI) waiver, or a Developmental Disability (DD) waiver. The service links waiver participants to day support programs, work, and other community destinations.



2027-2032 TRANSPORTATION DIVISION CIP

CHART 27

funds by functions: $4.85 billion

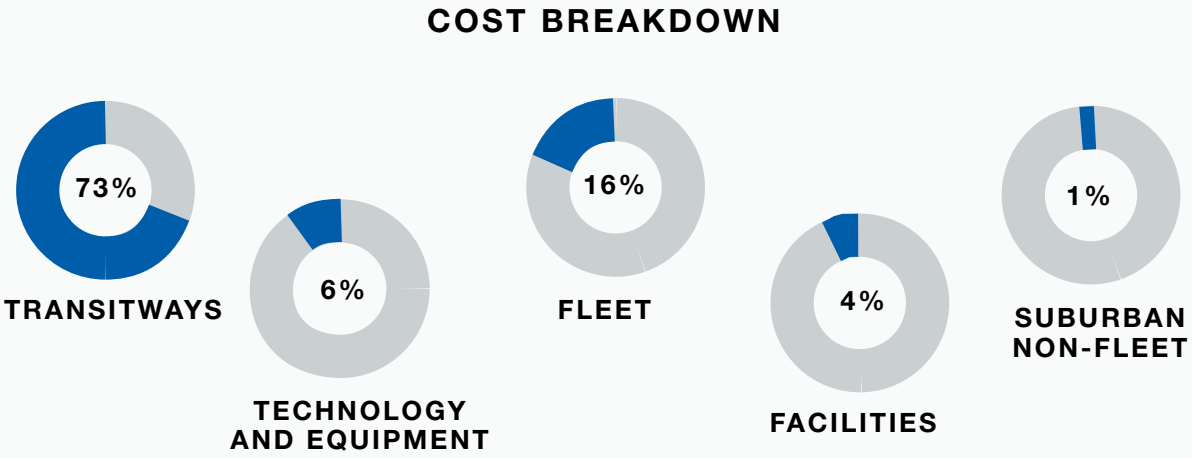
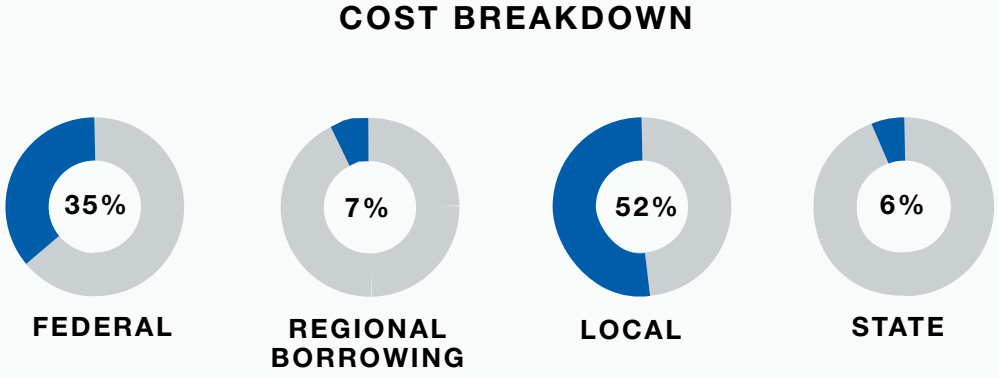


CHART 28

sources of funds: $4.85 billion



Capital Program

The Transportation division capital budget reflects the primary priorities of maintaining the current system by replacing vehicles according to fleet management plans and maintaining and repairing existing facilities and building transitways and expanding the bus system to meet future ridership and service demands.

The 2027 Capital Program reflects the following assumptions:

- Federal funding will increase 2.5% per year.
- Regional transit capital expenditures will increase at 3.3% per year.
- State bonds assume amounts appropriated and anticipated.
- Includes regional transportation sales and use tax.
- Rail maintenance needs will continue with operations of the METRO Green Line and METRO Blue Line.
- Bus purchases at a 12-year life have been reviewed and adjusted for impacts on service.
- Metro Transit developed a Transit Asset Management Plan as required by the Federal Transit Administration, with updates annually.
- New Starts federal funding will be available for the METRO Blue and Green Line extension projects.

The 2027 Capital Program will support:

Revenue fleet

- Replacement buses
- Additional buses through Network Now Implementation
- Electric buses as part of our Zero-Emission Bus Transition Plan
- Fleet maintenance

System state of good repair

- Signals and track improvements on the Green Line
- Renew the Blue program
- Major garage roof & HVAC projects
- Franklin Station Renovation
- Bus stops and shelters
- Uptown Transit Station Renovation

Committed Transitway Expansion

- Metro F Line (federal Small Starts grant anticipated in 2027)
- METRO H Line
- Planning for J and K Lines
- Gold Line Extension
- Bronze Line BRT
- Blue Line Extension LRT Project

Technology and public facilities

- ERP System
- North Loop Garage Expansion
- Public art installation
- LRT Blue/Green station variable message signs



Sources of funds

Major sources of revenues in the 2027-2032 Transportation Capital Program include federal funds, regional bonding, the state general fund, state general obligation bonds, counties, regional transportation sales and use tax, and other local funding.

Within its statutory bonding authority, the Met Council issues long-term debt to finance transit projects.

Federal funding is the largest funding source and includes the following:

- Federal Formula Funds including 5307 Formula Funds, 5337 Bus and Rail State of Good Repair, and 5339 Bus and Bus Facilities.
- Federal Regional Solicitation Congestion Mitigation Air Quality funds allocated competitively through the process overseen by the Met Council's Transportation Advisory Board.
- New Starts and Small Starts funding allocated at the discretion of Congress for the METRO Green Line and METRO Blue Line extension projects and for METRO Gold Line, Purple Line, and F Line bus rapid transit.

The remaining sources of capital funding include:

- The state general fund, state general obligation bonds, and state trunk highway funds; these funds have been approved and authorized for specific capital projects.
- Regional Transit Capital, which is used primarily for fleet and for matching federal funds.
- Regional transportation sales and use tax from the 3/4-cent sales tax for metropolitan transit.

Use of funds

Major expenditures in the 2027-2032 Transportation Division Capital Improvement Plan include the following:

- Uses of funds by department consisting of transitways 73%, fleet 16%, facilities 4%, other (non-fleet) 1%, and technology and equipment 6%. The transitways category is the predominant use due to the construction of the METRO Green Line and Blue Line extension projects and bus rapid transit.
- Uses of funds by category include the transitways 58%, preservation 36%, expansion 5%, and improvement 1%. If the 2027-2032 Capital Improvement Plan excludes transitways, the remaining Capital Program would focus on transit system preservation, at nearly 77%.



Performance measures

Key performance measures for the Transportation division include measurements of operating and budget efficiencies by type of operation. Performance is measured by comparison with prior-year performance and with peer agencies.

- Ridership by type of transit service
- Fleet size and peak bus level
- Revenue miles and revenue hours operated
- Cost per passenger trip
- Operating expense per revenue mile
- Operating expense per revenue hour
- Operating expense per passenger mile
- Fare box recovery ratio
- Average revenue per passenger trip
- Boardings per revenue hour
- Subsidy per passenger trip

In addition to these performance measures, comparisons of actual operating results versus budget are monitored during the year and are reported on a quarterly basis. This allows the Met Council and operations management to closely monitor operations performance and to make adjustments as necessary in a timely manner.



COMMUNITY DEVELOPMENT

Services

The Met Council's Community Development division provides essential planning and technical assistance to local communities, parks, and open spaces.

- Rent payments to landlords that help very low-income residents pay their rent
- Grants to communities for projects that use land efficiently, create affordable housing, and clean up polluted sites
- Planning for the regional parks and trails system and funding for the purchase of land and improvements for those parks and trails
- The 25-year plan that guides the future growth of the region (Thrive MSP 2040 and Imagine 2050)
- Supplying information, best practices, and analysis of regional issues to support local community planning
- Reviewing community plans for impacts on the region's transportation, sewer, and regional parks systems, and for consistency with the Met Council's plans and policies.

Challenges and opportunities

The Twin Cities region continues to experience low rental housing vacancy rates and rising rents. This creates challenges for housing choice voucher holders in finding units in the open rental market.

The Metro HRA continues to apply for additional housing vouchers as they are offered. Full utilization of vouchers for people experiencing homelessness demonstrates that partnerships and service connections result in housing stability for the region's most vulnerable people.

Community Choice Mobility Demonstration Program

The U.S. Department of Housing and Urban Development (HUD) has awarded the Minneapolis Public Housing Authority and the Metro HRA $5.2 million and 74 new vouchers to promote increased housing choices and opportunities among low-income families.

The two agencies partnered to participate in the federal Housing Choice Voucher Mobility Demonstration Program. Both agencies allocate housing choice vouchers, providing federal rent assistance to low-income families to help them find housing stability and all the benefits of having a safe home environment.

The Housing Choice Voucher Mobility Demonstration Program supports selected housing authorities, including the Minneapolis Public Housing Authority and Metro HRA, to offer services that help families with children move to areas in the region that can provide more opportunities.

2027 Budget Highlights



$199,394,000
In Total Revenues

$217,652,000
In Total Expenses

$7,742,000
In Net Other Sources/Uses

See Table D-1 for full breakdown of numbers on page 74.

Operations

Sources of funds

Funding from federal, state, and local property taxes make up the majority of the revenue for the Community Development division. Planning work and administrative expenses are funded by local property taxes. The Metro HRA earns fees for program administration, paid by federal and state governments. The rent subsidy payments to landlords are passed through the Metro HRA from federal and state government.

Uses of funds

The largest part of the Community Development division budget consists of funds that pass through the Met Council to pay for rent payments to landlords, Livable Communities Act grants to communities, and grants to parks implementing agencies for park operations.

Capital Program

Sources of funds

The Capital Program for the Community Development division provides funding for regional parks and trails and Met Council-owned homes. The sources of funds include state appropriations, general purpose levy dollars, rental income, and regional bonds. The regional borrowing is used as a local match to the state appropriations, and to fund the Regional Parks System Equity Grant program.

CHART 29

Authorized and planned grants by park implementing agency (in millions)

Unallocated equity grants	$13.8
Unallocated land acquisition	$67.4
Grants to other governmental units	$116.3
Total	$197.5

Use of funds

The Capital Program provides grants to 10 regional park implementing agencies. The regional park implementing agencies use the grants to purchase land, develop new park facilities, and rehabilitate existing ones. The Capital Program also supports home purchases and major asset preservation projects.

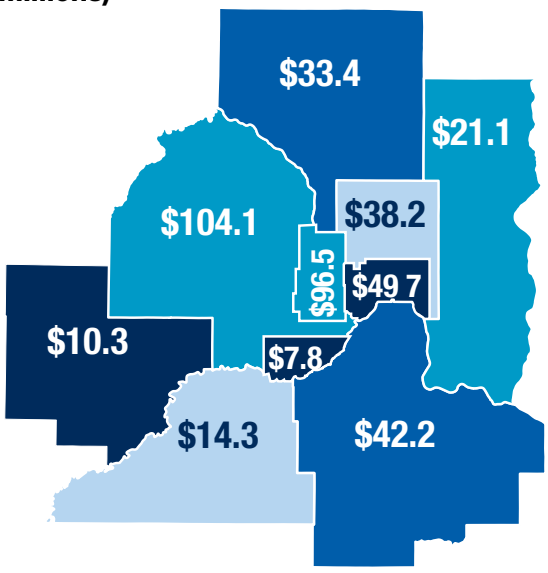
Staffing for the Community Development division includes housing, planning, research, and administrative staff. The 2027 division budget includes 138 full-time equivalent employees.

Performance measures

- Number of annual visits to regional parks.
- Number of acres cleaned of pollution with assistance from Tax Base Revitalization grant funds.
- Increase in the net tax capacity of land cleaned of pollution with the assistance of Tax Base Revitalization grant funds.
- Number of jobs created or retained with the assistance of Livable Communities Act grant funds.
- Dollar amount of public and private funds leveraged with Livable Communities Act grant funds.
- Number of affordable housing units created or preserved with the assistance of Livable Communities Act funding.

CHART 30

Allocation of $417.6 million in state legacy, bonding, and forecasted Met Council match funds, authorized and planned grants by park implementing agency (in millions)



2027 COMMUNITY DEVELOPMENT OPERATING BUDGET

CHART 31

sources of funds: $225 million

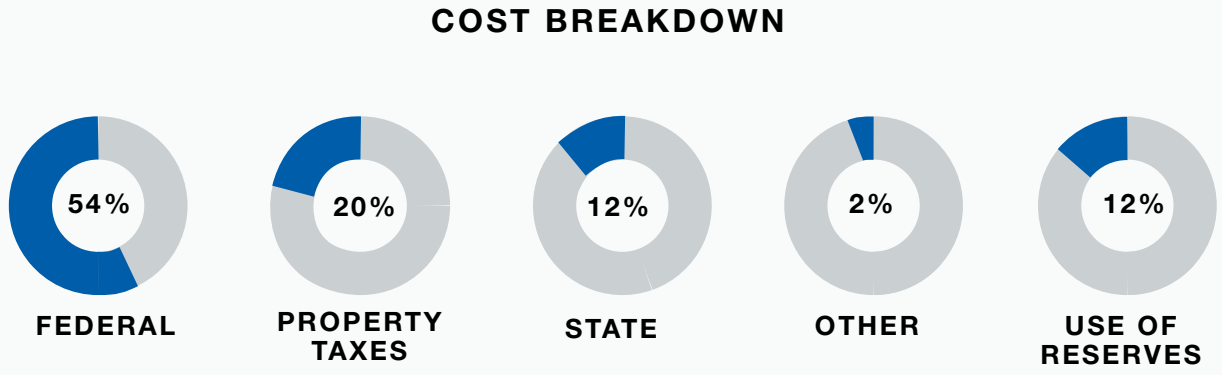
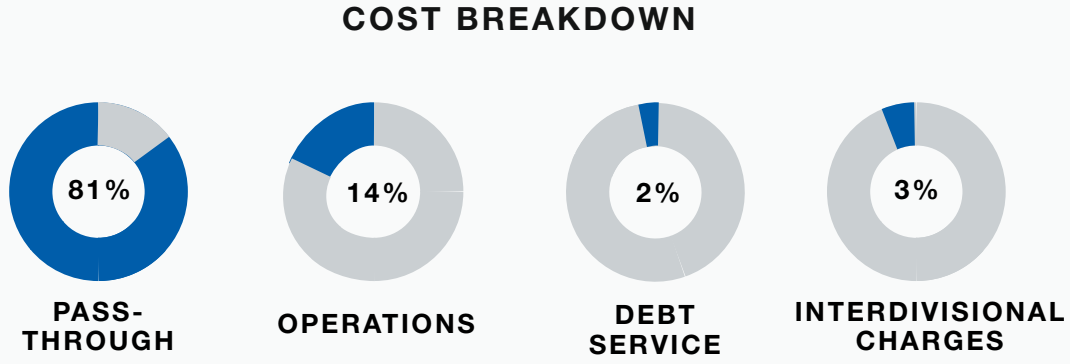


CHART 32

uses by category: $225 million



2027-2032 COMMUNITY DEVELOPMENT CIP

CHART 33

sources of funds: $290 million

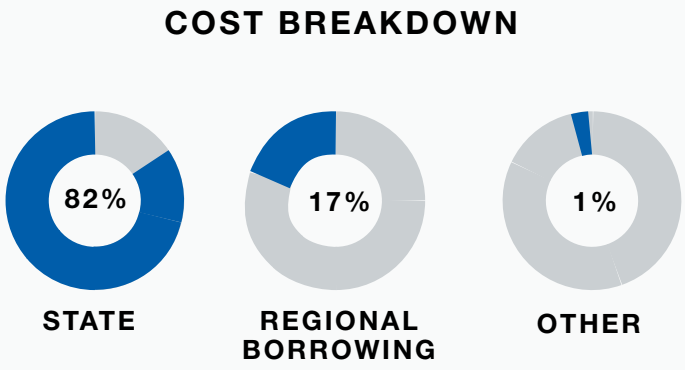
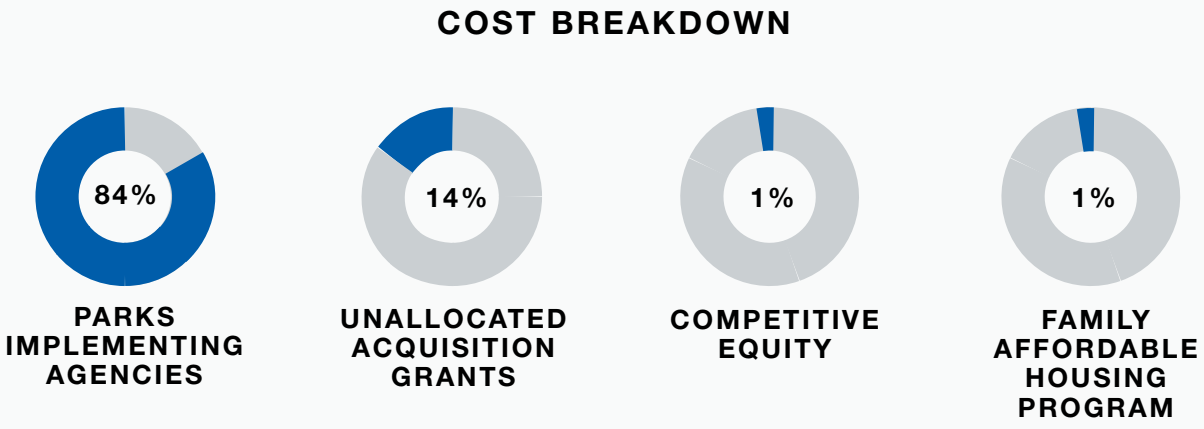


CHART 34

uses by function: $290 million



REGIONAL ADMINISTRATION DIVISION FY2027

TABLE A-1

($ IN 000s)

	Reg Admin & Chair's Office	Community Relations	General Counsel	Government Affairs	Office of Civil Rights & Small Business	Audit	Risk & Compliance	Communications	Human Resources	Information Services	Finance & Budget	Real Estate & Central Svcs	Contracts & Procurements	Risk Mgmt	RA Org Wide	Proposed Total
Revenues																
Investment Earnings	-	-	-	-	-	-	-	-	-	-	1,014	-	-	-	-	1,014
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,014**	**-**	**-**	**-**	**150**	**1,164**
Expenses																
Salaries & Benefits	2,087	690	3,089	592	3,255	1,766	3,295	3,339	17,133	35,066	7,287	2,566	6,701	2,123	(2,450)	86,539
Consulting & Contractual Services	1,098	100	1,045	415	651	300	1,140	702	4,851	48,911	1,415	62	31	150	200	61,071
Materials & Supplies	4	22	5	-	5	3	-	36	232	2,169	10	33	13	3	-	2,535
Rent & Utilities	23	10	36	8	78	38	6	49	298	7,032	128	45	117	39	-	7,907
Printing	-	1	-	-	2	-	-	17	10	-	1	1	-	-	-	32
Travel	71	7	6	15	42	31	15	24	260	510	43	403	52	28	-	1,507
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	393	-	393
Operating Capital	136	10	32	17	66	34	5	27	282	779	125	61	87	29	-	1,690
Other Expenses	83	-	85	-	36	10	-	37	376	4	18	80	-	14	-	743
Total Expenses	**3,502**	**840**	**4,298**	**1,047**	**4,135**	**2,182**	**4,461**	**4,231**	**23,442**	**94,471**	**9,027**	**3,251**	**7,001**	**2,779**	**(2,250)**	**162,417**
Other Sources and (Uses)																
Interdivisional Cost Allocation ES	946	227	645	283	851	263	590	1,113	3,388	21,538	3,202	873	3,021	436	(551)	36,825
Interdivisional Cost Allocation MT	1,856	445	3,350	555	3,093	1,842	3,707	1,948	18,613	60,414	3,273	1,895	3,632	1,994	(1,622)	104,995
Interdivisional Cost Allocation MTS	245	59	53	73	83	39	82	433	603	8,952	771	185	322	167	(151)	11,916
Interdivisional Cost Allocation CD	245	59	182	73	78	19	41	466	505	2,132	460	155	-	164	(80)	4,499
Interdivisional Cost Allocation HRA	210	50	68	63	30	19	41	271	333	1,435	307	143	26	18	(46)	2,968
Transfer Interdivisional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(400)	(400)
Net Other Sources and (Uses)	**3,502**	**840**	**4,298**	**1,047**	**4,135**	**2,182**	**4,461**	**4,231**	**23,442**	**94,471**	**8,013**	**3,251**	**7,001**	**2,779**	**(2,850)**	**160,803**
Change in Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(450)**	**(450)**

ENVIRONMENTAL SERVICES DIVISION FY2027

TABLE B-1

($ IN 000s)

	Treatment Services	Interceptors	Support Services	Maintenance Services	Capital Design & Delivery	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Proposed Total	SAC Reserves
Revenues													
State Revenues	-	-	-	-	-	125	-	-	-	125	-	125	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	-	219,259	219,259	106,375	325,634	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	-	23,011	23,011	604	23,615	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-	44,374
Investment Earnings	-	-	-	-	-	-	-	-	3,813	3,813	-	3,813	-
Other Revenues	-	-	-	300	-	100	-	11	-	411	-	411	-
Total Revenues	**-**	**-**	**-**	**300**	**-**	**225**	**-**	**11**	**246,083**	**246,619**	**106,979**	**353,598**	**44,374**
Expenses													
Salaries & Benefits	49,060	9,898	18,035	19,545	4,095	4,637	4,304	6,829	(8,087)	108,316	-	108,316	-
Consulting & Contractual Services	14,764	1,880	3,542	2,398	9	230	250	810	330	24,213	-	24,213	-
Materials & Supplies	10,784	1,998	1,154	2,148	53	168	4	134	512	16,955	-	16,955	-
Fuel	215	200	20	13	12	11	-	-	-	471	-	471	-
Chemicals	12,908	6,471	-	-	-	-	-	-	-	19,379	-	19,379	-
Utilities	21,941	2,879	288	-	-	10	-	-	174	25,292	-	25,292	-
Printing	-	-	-	-	-	21	-	3	25	49	-	49	-
Travel	68	45	53	134	83	80	48	136	-	647	-	647	-
Insurance	-	-	-	-	-	-	-	-	3,650	3,650	-	3,650	-
Operating Capital	712	-	1,855	238	-	-	-	-	550	3,355	-	3,355	-
Governmental Grants	-	-	-	-	-	50	-	-	-	50	-	50	-
Other Expenses	107	29	51	536	6	7	1	741	2,452	3,930	-	3,930	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	151,050	151,050	-
Total Expenses	**110,559**	**23,400**	**24,998**	**25,012**	**4,258**	**5,214**	**4,607**	**8,653**	**(394)**	**206,307**	**151,050**	**357,357**	**-**
Other Sources and (Uses)													
Interdivisional Allocation	-	-	-	-	-	-	-	-	(36,825)	(36,825)	-	(36,825)	-
SAC Transfers	-	-	-	-	-	-	-	-	-	-	44,071	44,071	(47,374)
Transfers Interdivisional	-	-	-	-	-	400	-	-	-	400	-	400	-
Transfers Capital	-	-	-	-	-	-	-	-	(14,870)	(14,870)	-	(14,870)	-
Net Other Sources and (Uses)	**-**	**-**	**-**	**-**	**-**	**400**	**-**	**-**	**(51,695)**	**(51,295)**	**44,071**	**(7,224)**	**(47,374)**
Change in Fund Balance	**(110,559)**	**(23,400)**	**(24,998)**	**(24,712)**	**(4,258)**	**(4,589)**	**(4,607)**	**(8,642)**	**194,782**	**(10,983)**	**-**	**(10,983)**	**(3,000)**

TRANSPORTATION DIVISION FY2027

TABLE C-1

($ IN 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Proposed Total	MVST/Sales Tax Reserves
Revenues													
Motor Vehicle Sales Tax	-	80,000	5,000	85,000	259,125	-	-	259,125	344,125	-	51,078	395,203	18,112
State Appropriations	131,222	-	-	131,222	-	10,883	-	10,883	142,105	-	-	142,105	-
Other State Revenues	5,564	-	-	5,564	-	-	-	-	5,564	-	-	5,564	-
Total State Revenues	**136,786**	**80,000**	**5,000**	**221,786**	**259,125**	**10,883**	**-**	**270,008**	**491,794**	**-**	**51,078**	**542,872**	**18,112**
Net Property Tax	-	-	-	-	-	-	-	-	-	54,295	-	54,295	-
Regional Sales Tax	-	6,100	-	6,100	250,000	120,000	1,328	371,328	377,428	-	44,058	421,486	51,114
Federal Revenues	-	1,090	7,494	8,584	4,000	-	29,485	33,485	42,069	-	9,525	51,594	-
Local Revenues	-	-	125	125	-	-	-	-	125	-	-	125	-
Passenger Fares	6,869	1,396	-	8,265	31,499	9,761	-	41,260	49,525	-	-	49,525	-
Contract & Special Event Revenues	-	-	-	-	1,933	375	-	2,308	2,308	-	-	2,308	-
Investment Earnings	-	-	-	-	8,665	580	-	9,245	9,245	-	-	9,245	-
Other Revenues	-	-	-	-	2,475	988	-	3,463	3,463	-	-	3,463	-
Total Other Revenues	**6,869**	**8,586**	**7,619**	**23,074**	**298,572**	**131,704**	**30,813**	**461,089**	**484,163**	**54,295**	**53,583**	**592,041**	**51,114**
Total Revenues	**143,655**	**88,586**	**12,619**	**244,860**	**557,697**	**142,587**	**30,813**	**731,097**	**975,957**	**54,295**	**104,661**	**1,134,913**	**69,226**

TRANSPORTATION DIVISION FY2027

TABLE C-1

($ IN 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Proposed Total	MVST/Sales Tax Reserves
Expenses													
Salaries & Benefits	5,190	1,477	6,821	13,488	476,027	89,958	27,034	593,019	606,507	-	-	606,507	-
Consulting & Contractual Services	3,402	998	4,155	8,555	43,848	16,428	26	60,302	68,857	-	-	68,857	-
Materials & Supplies	560	392	35	987	32,541	14,086	-	46,627	47,614	-	-	47,614	-
Fuel	11,780	-	-	11,780	20,220	78	-	20,298	32,078	-	-	32,078	-
Rent & Utilities	118	72	107	297	8,063	10,032	-	18,095	18,392	-	-	18,392	-
Printing	35	5	7	47	350	-	-	350	397	-	-	397	-
Travel	52	12	95	159	1,365	84	14	1,463	1,622	-	-	1,622	-
Insurance	-	-	-	-	7,455	817	-	8,272	8,272	-	-	8,272	-
Transit Programs	115,837	74,092	-	189,929	-	-	-	-	189,929	-	-	189,929	-
Operating Capital	580	102	102	784	-	-	-	-	784	-	-	784	-
Governmental Grants	-	-	100	100	1,714	-	-	1,714	1,814	-	-	1,814	-
Other Expenses	92	66	111	269	10,886	222	-	11,108	11,377	-	-	11,377	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	104,831	104,831	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	38,508	-	38,508	-
Total Expenses	**137,646**	**77,216**	**11,533**	**226,395**	**602,469**	**131,705**	**27,074**	**761,248**	**987,643**	**38,508**	**104,831**	**1,130,982**	**-**
Other Sources and (Uses)													
Interdivisional Cost Allocation	(4,625)	(2,594)	(4,697)	(11,916)	(91,660)	(13,335)	-	(104,995)	(116,911)	-	-	(116,911)	-
Modal Allocation	-	-	-	-	20,383	(20,383)	-	-	-	-	-	-	-
2CFR200 Cost Allocation	-	-	-	-	12,482	(8,743)	(3,739)	-	-	-	-	-	-
Transfers MVST Reserve	-	-	-	-	16,168	-	-	16,168	16,168	-	-	16,168	(16,168)
Transfer Interdivisional	-	-	-	-	(75)	-	-	(75)	(75)	-	-	(75)	-
Transfer Passthrough	-	-	355	355	-	-	-	-	355	-	(355)	-	-
Net Other Sources and (Uses)	**(4,625)**	**(2,594)**	**(4,342)**	**(11,561)**	**(42,702)**	**(42,461)**	**(3,739)**	**(88,902)**	**(100,463)**	**-**	**(355)**	**(100,818)**	**(16,168)**
Change in Fund Balance	**1,384**	**8,776**	**(3,256)**	**6,904**	**(87,474)**	**(31,579)**	**-**	**(119,053)**	**(112,149)**	**15,787**	**(525)**	**(96,887)**	**53,058**

COMMUNITY DEVELOPMENT DIVISION FY2027

TABLE D-1

($ IN 000s)

	Division Management	Reg Policy & Research	Local Planning Assistance	Reg Parks & Natural Resources	Livable Communities	Subtotal General Fund Operating	HRA Administration	Total Operating	Parks Debt Service	Parks Pass-Through	HRA Pass-Through	Planning Assistance Pass-Through	TBRA	DEMO	LHIA	Total Livable Communities Pass-Through	Proposed Total
Revenues																	
Property Tax	20,495	-	-	-	-	20,495	-	20,495	4,058	-	-	-	5,000	16,087	-	21,087	45,640
Federal Revenues	93	-	-	-	3,000	3,093	9,662	12,755	-	-	109,701	-	-	-	-	-	122,456
State Revenues	-	-	-	-	-	-	1,222	1,222	-	11,970	13,970	-	-	-	-	-	27,162
Other Revenues	-	-	-	-	-	-	4,136	4,136	-	-	-	-	-	-	-	-	4,136
Total Revenues	**20,588**	**-**	**-**	**-**	**3,000**	**23,588**	**15,020**	**38,608**	**4,058**	**11,970**	**123,671**	**-**	**5,000**	**16,087**	**-**	**21,087**	**199,394**
Expenses																	
Salaries & Benefits	1,559	4,286	2,199	1,724	1,963	11,731	9,358	21,089	-	-	-	-	-	-	-	-	21,089
Consulting & Contractual Services	2,050	633	490	1,085	150	4,408	3,034	7,442	-	-	-	-	-	-	-	-	7,442
Materials & Supplies	-	-	-	-	-	-	49	49	-	-	-	-	-	-	-	-	49
Rent & Utilities	195	-	-	-	-	195	170	365	-	-	-	-	-	-	-	-	365
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	43	29	24	22	167	77	244	-	-	-	-	-	-	-	-	244
Insurance	-	-	-	-	-	-	110	110	-	-	-	-	-	-	-	-	110
Operating Capital	177	-	-	-	-	177	158	335	-	-	-	-	-	-	-	-	335
Other Expenses	120	70	102	8	9	309	1,795	2,104	-	-	-	-	-	-	-	-	2,104
Passthrough Grants	-	-	-	-	2,584	2,584	-	2,584	-	11,970	123,671	2,250	7,592	28,920	4,568	41,080	181,555
Debt Service Obligations	-	-	-	-	-	-	-	-	4,341	-	-	-	-	-	-	-	4,341
Total Expenses	**4,158**	**5,032**	**2,820**	**2,851**	**4,728**	**19,589**	**14,751**	**34,340**	**4,341**	**11,970**	**123,671**	**2,250**	**7,592**	**28,920**	**4,568**	**41,080**	**217,652**
Other Sources and (Uses)																	
Interdivisonal Cost Allocation	(4,499)	-	-	-	-	(4,499)	(2,968)	(7,467)	-	-	-	-	-	-	-	-	(7,467)
Transfer Capital	-	-	-	-	-	-	(350)	(350)	-	-	-	-	-	-	-	-	(350)
Transfer Passthrough	(1,750)	-	-	-	-	(1,750)	-	(1,750)	-	-	-	750	-	(500)	1,500	1,000	-
Transfer Interdivisional	-	-	-	-	-	-	75	75	-	-	-	-	-	-	-	-	75
Net Other Sources and (Uses)	**(6,249)**	**-**	**-**	**-**	**-**	**(6,249)**	**(3,243)**	**(9,492)**	**-**	**-**	**-**	**750**	**-**	**(500)**	**1,500**	**1,000**	**(7,742)**
Change in Fund Balance	**10,181**	**(5,032)**	**(2,820)**	**(2,851)**	**(1,728)**	**(2,250)**	**(2,974)**	**(5,224)**	**(283)**	**-**	**-**	**(1,500)**	**(2,592)**	**(13,333)**	**(3,068)**	**(18,993)**	**(26,000)**

OPERATING CAPITAL
APPENDIX E

($ IN 000s)

	Capital Outlay	Rent	Total
SOURCES OF FUNDS			
Environmental Services	6,842	159	7,001
Metro Transit Bus (Metro Transit Capital Budget)	13,690	-	13,690
Blue Line (Metro Transit Capital Budget)	344	-	344
Green Line (Metro Transit Capital Budget)	541	-	541
Metropolitan Transportation Services	1,168	221	1,389
Housing & Redevelopment Authority	224	167	391
Community Development	177	195	372
Regional Administration	1,690	1,378	3,068
TOTAL SOURCES OF FUNDS	**24,676**	**2,120**	**26,796**
USES OF FUNDS			
REGIONAL ADMINISTRATION			
Desktop Replacement	88	-	88
Laptop & Tablet Replacement	121	-	121
Printer Replacement	2	-	2
Monitor Refresh	61	-	61
Copiers Refresh	8	-	8
Mobile Device Refresh	55	-	55
Toshiba Print Services & Copier Support	60	-	60
Corporate Headsets	18	-	18
Small standard hardware/software (RA/CD/MTS)	200	-	200
Subtotal Regional Administration	**613**	**-**	**613**

OPERATING CAPITAL
APPENDIX E

($ IN 000s)

	Capital Outlay	Rent	Total
ENTERPRISE CAPITAL PROJECTS			
Server Refresh	506	-	506
Storage - Refresh	660	-	660
Network - Refresh	733	-	733
Video Conf - Refresh	470	-	470
Video Conf - New	125	-	125
Security Improvements	650	-	650
Enterprise Projects	315	-	315
Web Technology	729	-	729
Emerging Technologies	100	-	100
Citrix, Netscalers, AppXtender	200	-	200
Windows 11 upgrade/ITSM upgrade	200	-	200
Monitoring Tools	250	-	250
Identity Management System	625	-	625
Video Management System	3,500	-	3,500
BPSI	15,000	-	15,000
Subtotal Enterprise Capital Projects	**24,063**	**-**	**24,063**
ROBERT STREET BUILDING FUND			
Consulting & Contractual Services	-	883	883
Materials & Supplies	-	161	161
Rent & Utilities	-	1,057	1,057
Other Expenses	-	19	19
Subtotal Robert St. Building Fund	**-**	**2,120**	**2,120**
TOTAL USES OF FUNDS	**24,676**	**2,120**	**26,796**
CHANGE IN FUND BALANCE	**-**	**-**	**-**
TOTAL CAPITAL OUTLAY	24,676		26,796
LESS: DIRECTLY CHARGED TO CAPITAL PROGRAM	(14,575)		(14,575)
NET OPERATING BUDGET EXPENDITURES	10,101		12,221

OTHER POSTEMPLOYMENT BENEFITS
APPENDIX F

The Council's Other Postemployment Benefit Plan (OPEB) is a single employer defined benefit health care plan for eligible retirees, their spouses, and dependents.

Benefit provisions are established through respective bargaining agreements with unions representing our employees. Only employees hired prior to benefit sunset dates, and meeting criteria for length of service and retirement age, are entitled to receive these employers paid benefits.

As of December 31, 2025, the Metropolitan Council has assets invested in a revocable trust account with a fair value of $409,919,000. The trust account is administered by the Public Employees Retirement Association (PERA) under MS 471.6175 (Trust for Postemployment Benefits) and is invested by the Minnesota State Board of Investment (SBI) pursuant to MS 11A.14, which provides for the establishment of investment vehicles for assets of the participating public retirement plans and nonretirement funds.

The 2027 budget anticipates benefit payments of $11,096,000 from the OPEB fund, from the following funds: Metro Transit $7,522,000; Environmental Services $3,247,000; Regional Administration $327,000.

More information regarding the Council's OPEB obligations and assets can be found in the Council's Annual Comprehensive Financial Report.

SELF-INSURED BENEFIT PLANS

The Council self-insures its medical and dental plan benefits for employees and eligible retirees. Plan activity is recorded in an internal service fund. The internal service fund receives monthly premium revenues from operating division budgets and the OPEB fund and directly pays claims and administration costs of the plan.

Total premiums are intended to cover overall plan costs and maintain a sufficient reserve balance to minimize cash flow risk and protect the fund against unforeseen claims or plan expenses that may exceed annual premium revenues in a given year. This risk is further limited by insuring the plan for $750,000 for each individual stop-loss and an aggregate stop-loss covers the plan when total claims exceed 125% of the expected claims.

Plan reserves totaled $49,975,000 on December 31, 2025.

METROPOLITAN COUNCIL
SELF-INSURED BENEFITS INTERNAL SERVICE FUND
2027 BUDGET

($ in 000s)

	Medical	Dental	Total
Revenues:			
Insurance Premiums	102,686	6,008	108,694
Expenses:			
Claims and Admin Costs	102,686	6,008	108,694
Change in Fund Balance	-	-	-

STAFF COMPLEMENT IN FTE's
APPENDIX H

	Adopted 2024	Adopted 2025	Adopted 2026	Proposed 2027
Regional Administration				
Chair's Office	2	2	2	2
Regional Administrator	4	6	6	6
Civil Rights & Small Business	22	28	28	20
Internal Audit	12	12	14	12
Intergovernmental Relations	2	3	3	3
Communications	20	18	18	20
Community Relations	-	4	4	4
Procurement	33	40	42	42
Risk Management	16	14	14	14
Risk & Compliance	-	2	2	20
Budget & Evaluation	4	5	5	5
Enterprise Content Management	8	9	10	-
Finance	43	38	41	42
Real Estate	9	11	11	12
Central Services	6	5	5	5
Information Systems	134	172	172	186
General Counsel	11	13	13	16
Human Resources	64	90	107	108
Vacancy Factor	(5)	(15)	(15)	(20)
Total Regional Administration	385	456	481	497

STAFF COMPLEMENT IN FTE's
APPENDIX H

	Adopted 2024	Adopted 2025	Adopted 2026	Proposed 2027
Community Development				
Division Administration	7	11	10	10
Regional Policy & Research	18	19	20	22
Local Planning Assistance	13	13	13	13
Livable Communities	11	14	14	13
Regional Parks & Natural Resources	10	12	13	12
Housing & Redevelopment	55	59	60	68
Total Community Development	114	128	130	138
Environmental Services				
General Manager's Office	57	63	45	40
Treatment Services	469	479	502	524
Interceptor Services	120	121	55	55
Technical Services	-	-	86	96
Environmental Quality Assurance	29	27	18	20
Water Resources Planning	24	26	27	29
Vacancy Factor	(25)	(30)	(30)	(45)
Total Environmental Services	674	686	703	719

STAFF COMPLEMENT IN FTE's
APPENDIX H

	Adopted 2024	Adopted 2025	Adopted 2026	Proposed 2027
Metro Transit Bus				
MT Training	16	16	16	16
MT Administration	103	141	169	167
MT Marketing	24	31	32	30
MT Transit Information Center	54	60	72	74
MT Service Development	32	34	34	34
MT Finance	172	170	184	195
MT Police	219	231	231	233
MT Operations	1,310	1,589	1,947	2,141
MT Maintenance	491	520	589	577
MT Facilities	225	288	305	314
Total Metro Transit Bus	2,647	3,082	3,578	3,781
Central Corridor				
CCLRT Administration	26	24	24	23
CCLRT Operations	236	239	242	243
Total Central Corridor	262	263	266	266
Hiawatha LRT				
HLRT Administration	46	46	47	47
HLRT Operations	65	65	65	64
HLRT Maintenance	112	128	126	129
HLRT Facilities	15	15	15	15
HLRT Finance	6	6	8	7
Total Hiawatha LRT	245	261	261	262
Northstar				
NS Administration	12	7	-	-
NS Maintenance	37	37	-	-
NS Facilities	5	5	-	-
NS Finance	1	2	-	-
Total Northstar	56	52	-	-

STAFF COMPLEMENT IN FTE's
APPENDIX H

	Adopted 2024	Adopted 2025	Adopted 2026	Proposed 2027
Southwest Corridor				
Southwest Corridor	70	214	316	317
Total Southwest Corridor	70	214	316	317
Subtotal Metro Transit	3,279	3,872	4,421	4,626
Metro Transit Vacancy Factor	(29)	(29)	(29)	(397)
Total Metro Transit after Vacancy Factor	3,251	3,844	4,392	4,229
Metropolitan Transportation Services				
Transportation Planning	31	38	38	38
Regular Route	5	4	3	3
Transit Link	1	1	3	3
Metro Mobility	27	33	35	35
Total MTS	64	76	79	79
Total Transportation	**3,315**	**3,920**	**4,471**	**4,308**
Total Council FTE's	**4,487**	**5,190**	**5,786**	**5,662**

UNFUNDED TRANSIT PROJECTS
APPENDIX I

TRANSPORTATION POLICY PLAN INITIATIVES AND OTHER PROJECTS

		2027	2028	2029	2030	2031	2032	Total
Fleet Modernization								
65320	Bus Replacement	32,000,000	-	-	-	-	-	32,000,000
65900e	Operator Protective Barriers	885,000	1,500,000	-	-	-	-	2,385,000
M22002	Electric Bus Contingency	-	-	26,398,770	27,322,727	28,279,023	29,268,788	111,269,308
	Total - Fleet Modernization	32,885,000	1,500,000	26,398,770	27,322,727	28,279,023	29,268,788	145,654,308
	Preservation	32,885,000	1,500,000	-	-	-	-	34,385,000
	Expansion	-	-	26,398,770	27,322,727	28,279,023	29,268,788	111,269,308
Support Facilities								
63400e	MTPD Facility adjustments	200,000	220,000	242,000	266,200	292,820	322,102	1,543,122
63404e	Police Substations (Transit Centers on Corridors)	1,000,000	-	-	-	-	-	1,000,000
M24045	Central Warehouse Reuse (Stockroom Consolidation)	500,000	1,000,000	7,000,000	6,000,000	-	-	14,500,000
M26038	Garage Stockroom Updates	100,000	500,000	500,000	500,000	500,000	500,000	2,600,000
M27002	Franklin Parking Lot Reconstruction	1,100,000	-	-	-	-	-	1,100,000
M27003	I-35W - S7 Replacements	1,000,000	7,000,000	-	-	-	-	8,000,000
M27007	RCC Replacement Generator	1,000,000	-	-	-	-	-	1,000,000
M27022	Facility Maintenance Support Facility (Public and Support) Batch Project	150,000	-	-	-	-	50,000,000	50,150,000
M27031	Employee Amenities	150,000	150,000	150,000	150,000	150,000	150,000	900,000
M27036	Hopkins RSF Building Security Fencing	150,000	900,000	-	-	-	-	1,050,000
M27041	Hopkins RSF Car Port	100,000	400,000	-	-	-	-	500,000
	Total - Support Facilities	5,450,000	10,170,000	7,892,000	6,916,200	942,820	50,972,102	82,343,122
	Preservation	3,900,000	8,720,000	7,742,000	6,766,200	792,820	822,102	28,743,122
	Expansion	1,550,000	1,450,000	150,000	150,000	150,000	50,150,000	53,600,000

UNFUNDED TRANSIT PROJECTS
APPENDIX I

TRANSPORTATION POLICY PLAN INITIATIVES AND OTHER PROJECTS

		2027	2028	2029	2030	2031	2032	Total
Customer Facilities								
61005e	Transit Advantages	750,000	1,000,000	1,100,000	1,100,000	1,100,000	1,150,000	6,200,000
62100e	ADA Improvements to Customer Facilities	125,000	175,000	200,000	200,000	200,000	200,000	1,100,000
M27030	Route 757 Bus Stops	340,000	-	-	-	-	-	340,000
	Total - Customer Facilities	1,215,000	1,175,000	1,300,000	1,300,000	1,300,000	1,350,000	7,640,000
	Preservation	875,000	1,175,000	1,300,000	1,300,000	1,300,000	1,350,000	7,300,000
	Expansion	340,000	-	-	-	-	-	340,000
Technology Enhancements								
68613	RTS Content Management System	1,250,000	-	-	-	-	-	1,250,000
68303e	800 MHZ-CAD/AVL System Enhancements	50,000	500,000	500,000	-	-	-	1,050,000
68312e	COM Equipment	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
68321e	TSP Mobile Hardware - State of Good Repair Program	250,000	280,000	280,000	280,000	300,000	300,000	1,690,000
68417e	Maintenance Technology Upgrade	500,000	500,000	500,000	500,000	-	-	2,000,000
68516e	Integrated Video Sharing System	115,000	575,000	-	-	-	-	690,000
68800e	TransitMaster Mobile HW Replace/ Migration	300,000	150,000	-	-	-	-	450,000
68908e	Training Modules	150,000	150,000	150,000	150,000	150,000	150,000	900,000
69309e	TSP Field Hardware - State of Good Repair Program	186,000	175,000	175,000	180,000	180,000	180,000	1,076,000
M25026	Contact Center Technologies	850,000	750,000	-	-	-	-	1,600,000
M26018	Automated head sign	100,000	100,000	400,000	200,000	-	-	800,000
M27004	RCC Additional Desk Space	200,000	150,000	-	-	-	-	350,000
M27021	On-board Navigation System (Turn-by-Turn)	1,250,000	500,000	250,000	-	-	-	2,000,000
M27053	Emergency Operations Center Technology (314/315)	200,000	-	-	-	-	-	200,000
M27054	Variable Message Boards	50,000	-	-	-	-	-	50,000
	Total - Technology Enhancements	5,701,000	4,080,000	2,505,000	1,560,000	880,000	880,000	15,606,000
	Preservation	3,086,000	2,605,000	2,505,000	1,560,000	880,000	880,000	11,516,000
	Expansion	2,615,000	1,475,000	-	-	-	-	4,090,000

UNFUNDED TRANSIT PROJECTS
APPENDIX I

TRANSPORTATION POLICY PLAN INITIATIVES AND OTHER PROJECTS

		2027	2028	2029	2030	2031	2032	Total
Other Capital Equipment								
64512	Maint Shop Standard & Improve	200,000	200,000	200,000	-	-	-	600,000
64321e	Non-Revenue Fleet Electrification Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	600,000
66203e	Fleet Expansion Vehicles	1,908,593	1,872,626	603,629	-	-	-	4,384,848
66401e	E&F Vehicles & Equipment Expansion	110,000	-	-	-	-	-	110,000
M25053	LRT ROW Fencing	600,000	200,000	720,000	740,000	-	-	2,260,000
M26002	Totaled Non-revenue Vehicle Replacement	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
M27005	Right Of Way Fencing Rehabilitation	60,000	60,000	60,000	60,000	-	-	240,000
M27033	HVAC Technician Vehicles (Qty 3)	300,000	-	-	-	-	-	300,000
M27034	Supervisor vehicle	45,000	-	-	-	-	-	45,000
M27035	Assistant Director vehicle	45,000	-	-	-	-	-	45,000
M27046	Manager of Building Systems vehicle	45,000	-	-	-	-	-	45,000
M27047	Replacement Rail Maintenance Vehicles	84,000	-	-	-	-	-	84,000
M27048	Equipment for 345 Industrial Blvd.	250,000	-	-	-	-	-	250,000
M27049	Safety Improvements to Existing Non-Rev Trucks for Facilities Maintenance	300,000	-	-	-	-	-	300,000
M27050	Telehandler for removal of BRT shelter roof.	150,000	-	-	-	-	-	150,000
M27051	High Capacity Forklift	350,000	-	-	-	-	-	350,000
M27052	System Support Vehicles	440,000	-	-	-	-	-	440,000
	Total - Other Capital Equipment	5,487,593	2,932,626	2,183,629	1,400,000	600,000	600,000	13,203,848
	Preservation	1,444,000	960,000	1,480,000	1,300,000	500,000	500,000	6,184,000
	Expansion	4,043,593	1,972,626	703,629	100,000	100,000	100,000	7,019,848

UNFUNDED TRANSIT PROJECTS
APPENDIX I

TRANSPORTATION POLICY PLAN INITIATIVES AND OTHER PROJECTS

		2027	2028	2029	2030	2031	2032	Total
Transitways								
61300	H Line	20,000,000	-	44,250,000	-	-	-	64,250,000
M17038	J Line (Future) BRT	7,400,000	600,000	26,400,000	37,500,000	550,000	250,000	72,700,000
M21027	K Line (Future BRT)	-	13,650,000	750,000	48,850,000	37,500,000	550,000	101,300,000
M25044	Downtown Mpls North-South Spine	4,200,000	-	-	-	-	-	4,200,000
M26039	Green Line Facility Downtown Redundancy	500,000	-	-	-	-	-	500,000
M27044	Arterial BRT Infill Stations	300,000	3,000,000	400,000	14,250,000	550,000	550,000	19,050,000
	Total - Transitways	32,400,000	17,250,000	71,800,000	100,600,000	38,600,000	1,350,000	262,000,000
	Grand Total	**83,138,593**	**37,107,626**	**112,079,399**	**139,098,927**	**70,601,843**	**84,420,890**	**526,447,278**
	Preservation	42,190,000	14,960,000	13,027,000	10,926,200	3,472,820	3,552,102	88,128,122
	Expansion	8,548,593	4,897,626	27,252,399	27,572,727	28,529,023	79,518,788	176,319,156
	Transitways	32,400,000	17,250,000	71,800,000	100,600,000	38,600,000	1,350,000	262,000,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
Audit	Contracted Services	Talson Solutions LLC #22P446	Contracted Auditing Services	300,000	300,000
			Audit Total	**300,000**	**300,000**
Budget	Consultant	USI	OPEB Study - Full Evaluation	27,000	5,000
			Budget Total	**27,000**	**5,000**
Central Services	Contracted Services	Toshiba Business Solutions	Copy Center - Lower Level 554	12,000	12,000
			Central Svcs Total	**12,000**	**12,000**
Communications	Consultant	TBD	Web consulting	500,000	500,000
	Consultant	Tunheim Partners	Crisis communications consulting	100,000	100,000
	Contracted Services	Critical Mention	Media monitoring (news clipping) service	12,000	12,000
	Contracted Services	TBD	Language/translation services	20,000	20,000
	Contracted Services	TBD	Photography services	25,000	25,000
	Contracted Services	Spot Communications/TBD	Graphic design services	25,000	25,000
	Contracted Services	TBD	Misc.contractual services	20,000	20,000
			Communications Total	**702,000**	**702,000**
Community Relations	Contracted Services	TBD	Council Member Engagement & Support	100,000	100,000
			Community Relations	**100,000**	**100,000**
Civil Rights & Small Business Programs	Consultant	TBD	Consultant for FTA Triennial Goal Setting	250,000	250,000
	Consultant	TBD	Supportive services for certified small business	50,000	50,000
	Consultant	Inclusiastic, Azon, RFP	Department Council Assessments & Peer Reviews	70,000	70,000
	Contracted Services	TBD	Appeal Process	5,000	5,000
	Contracted Services	TBD	Met Scholar Program Services	70,000	70,000
	Contracted Services	TBD	Equity/Equal Opportunity Training	205,380	205,380
			Civil Rights & Small Business Programs Total	**650,380**	**650,380**
Fiscal Services	Accounting Services	State Auditor	Financial Audit	275,000	275,000
	Contracted Services	Bond Counsel, Financial Advisors	General Financial Advice	25,000	25,000
	Contracted Services	US Bank/Wells Fargo	Bank Fees	175,000	175,000
	Contracted Services	US Bank/Wells Fargo	Retiree/VANCO	3,000	3,000
	Contracted Services	US Bank/Wells Fargo	VEBA Trust Account	2,000	2,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
	Contracted Services	Contigency fund	Contigency	400,000	400,000
	Consultant	TBD	2CFR200 Cost Alloc Prep	100,000	-
	Consultant	TBD	Tax & Auditing Acctg Service	100,000	-
			Fiscal Services Total	**1,080,000**	**880,000**
Real Estate	Contracted Services	TBD	Coordinated strategic planning for Council facilities, land, and property intererests, & property/title research.	50,000	150,000
			Real Estate Total	**50,000**	**150,000**
FS - Treasury	Computer Services	Bloomberg	Treasury - Market Analysis	53,000	53,000
	Computer Services	Investment System	Treasury - Investments	220,000	187,000
	Contracted Services	Principal	Custody Fees	35,000	35,000
			Treasury Total	**308,000**	**275,000**
HR Admin	Consultant	Various	Consultant	261,000	18,000
	Contracted Services	TBD	Contracted Services/Other	153,000	42,000
	Software Maintenance	TBD	Updates TM Software	10,000	20,000
			HR Admin Total	**424,000**	**80,000**
HR Labor	Contracted Services	Various	Investigations	215,000	207,550
	Contracted Services	Various	Arbitration/ULP Advocacy	217,000	210,000
	Contracted Services	Various	Arbitrator Services	63,000	62,000
			HR Labor Total	**495,000**	**479,550**
HR LOD	Consultant	Consultant	Consulting Services	20,000	20,000
	Contracted Services	Various	Class Instruction vendors	58,500	75,000
	Contracted Services	Various	Online assessments to support learning activities	15,000	25,000
	Contracted Services	Fissure	Project Management simulation training	20,000	40,000
	Contracted Services	Various	LMS Technology	5,000	15,000
			HR LOD Total	**118,500**	**175,000**
HR Talent MGMT	Contracted Services	Various	Assessments/Tests	329,600	320,000
	Contracted Services	Various	Candidate Assessments	53,529	51,970
	Contracted Services	TBD-RFP in 2026	Background Checks	264,529	81,948
	Contracted Services	TBD-RFP in 2026	Executive Search	200,000	150,000
	Temporary Help	Masterson	Temporary Help	635,000	592,226
			HR Talent MGMT Total	**1,482,658**	**1,196,144**

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
HR Benefits	Consultant	USI	Benefits Consulting	20,000	20,000
	Contracted Services	AllOne Health	EAP Services	110,000	102,500
	Contracted Services	Baker Tilly	COBRA/Retiree Billing	100,510	163,450
	Contracted Services	Baker Tilly	Flex Spending Administration	68,000	68,000
	Contracted Services	Various Vendors	Fitness programs/classes	152,000	172,000
			HR Benefits Total	**450,510**	**525,950**
HR Health	Contracted Services	Workforce QA	Drug and Alcohol lab testing, MRO	55,923	49,174
	Contracted Services	MN Occupational Health	Onsite drug and alcohol collection	539,762	453,056
	Contracted Services	MN Occupational Health	Physicals, fitness for duty, consultation	458,197	459,061
	Contracted Services	River Clinic	Color vision exams	6,019	5,665
	Contracted Services	Various	Body fluid exposure evaluation/treatment	20,792	19,570
			HR Health Total	**1,080,693**	**986,526**
LOD Forum	Contracted Services	TBD	LOD Conference Costs for two full days	225,000	-
			LOD Forum Total	**225,000**	**-**
HRBP	Contracted Services	Korn Ferry	Ad hoc job evaluation requests	75,000	308,800
	Contracted Services	TBD	Council wide compensation and Market Study	500,000	150,000
			HRBP Total	**575,000**	**458,800**
			HR Grand Total	**4,851,361**	**3,901,970**
Intergov Relations	Contracted Services	State of MN/Gov Office	Interagency agreement, MC share of Gov, Wash DC + local, Cabinet affairs staff	265,000	265,000
	Contracted Services	Lockridge Grindal Nauen	Federal Lobbying	150,000	150,000
			Intergovernmental Relations Total	**415,000**	**415,000**
Regional Administrator	Consultant	State of MN	Statewide Executive Recruitment	70,000	70,000
	Consultant	Employee Strategies	Met Council Culture Work	968,130	268,128
	Consultant	State of MN	Biennial Enterprise Sustainability	60,000	700,000
			Regional Administrator Total	**1,098,130**	**1,038,128**
General Counsel	Contracted Services	Bureau Mediation Services	Arbitrations-Veterans Preference	118,000	115,000
	Consultant	Various law firms and employees	Employee settlement matters	205,000	200,000
	Consultant	LGN or another employment firm	EEOC investigation	80,000	80,000
	Legal	Employee Benefits Firm	Employment benefits	25,000	25,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
	Legal	Real Property law firm	Real property matters	40,000	40,000
	Legal	Law Office of Kevin Sheys	Freight rail matters	50,000	50,000
	Legal	Environmental Law	Environmental matters	27,500	29,500
	Legal	Construction Law Firm	Construction law matters	125,000	88,000
	Legal	Landrum Dobbins	Housing matters	30,000	31,200
	Legal	Lockridge Grindal Nauen	Housing matters	50,000	25,000
	Legal	Employment Law Firm	Employment Law	88,000	88,000
	Legal	Lockridge Grindal Nauen	Employment Law/ADA	156,000	156,000
	Legal	Lockridge Grindal Nauen	Environmental matters	50,000	50,000
			General Counsel Total	**1,044,500**	**977,700**
Risk Management	Consultant	Aon	Claim Audit, various risk consulting	150,000	187,000
			Risk Management Total	**150,000**	**187,000**
Risk & Compliance	Consultant	Protiviti	Internal Controls/Fraud	500,000	580,000
	Consultant	TBD	Consulting - P/P, ERM, Complaince, Training	225,000	300,000
	Consultant	Navex Global	EthicsPoint Case Management-Fraud Line	80,000	75,000
	Consultant	Soldo Consulting	Consultations, Investigations	100,000	100,000
	Contracted Services	Nilan Johnson Lewis PA	Consultations, Investigations	120,000	120,000
	Contracted Services	Mendota Heights Consulting	Consultations, Investigations	90,000	40,000
	Contracted Services	Selmer Law Consultanting	Consultations, Investigations	25,000	-
			Risk & Compliance Total	**1,140,000**	**1,215,000**
Information Services	Consultant	Various	Consulting Services	9,400,000	7,435,350
	Hardware Maintenance	Various	Hardware Maintenance	2,384,202	2,086,728
	Contracted Services	Various	Contracting Services	12,705,025	10,836,363
	Temporary Help	Various	Temporary Help	494,400	559,400
	Software Maintenance	Various	Software Maintenance	23,927,521	18,638,514
			Information Services Total	**48,911,148**	**39,556,355**
Procurement	Consultant	Buy America	Consultant & Evaluation Scoring	31,000	31,000
			Procurement Total	**31,000**	**31,000**
			Total RA Consulting/Contractual	**60,870,519**	**50,396,533**

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
Community Development					
Professional/Technical Contractual Services					

Dept Name	Expense Type	Vendor Name	2027 Proposed	2026 Amended
Division Management				
	Consultant	Climate Action Plan Implementation	475,000	475,000
	Consultant	Climate Action Sustainability - TBD	350,000	-
	Consultant	2050 Thrive Regional Development	300,000	100,000
	Consultant	TBD Enterprise Projects	200,000	90,000
	Temporary Help	TBD	120,000	120,000
	Consultant	Tableau software	110,000	110,000
	Consultant	Fair Housing	100,000	100,000
	Consultant	Racial Equity Action Plan	100,000	-
	Consultant	Imagine 2050 - Community Research	100,000	100,000
	Consultant	LPA Small Communities	75,000	150,000
	Contracted Services	TBD Division Projects	60,000	10,000
	Consultant	Division Wide Staff Training	50,000	50,000
	Contracted Services	Environment Protection Agency Grant	10,000	50,000
	Consultant	Web Grants Refresh	-	350,000
		Division Management Total	**2,050,000**	**1,705,000**
Regional Parks & Nat Resources				
	Contracted Services	Visitor Study Analysis	500,000	1,000,000
	Contracted Services	Parks Trail System Coordination	125,000	-
	Contracted Services	Historical Cultural study	100,000	100,000
	Consultant	Parks Equity Ambassador	100,000	50,000
	Temporary Help	TBD	60,000	60,000
	Consultant	Policy Plan Update	50,000	50,000
	Consultant	Parks Adult Study	50,000	50,000
	Contracted Services	Community Engagement	50,000	50,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
		Consultant	Arts in the Park	25,000	10,000
		Consultant	GIS Improvement Project	15,000	15,000
		Consultant	Parks Research - Safe and Healthy Communities	10,000	-
		Consultant	TBD Parks Projects	-	10,000
			Regional Parks & Nat Resources Total	**1,085,000**	**1,395,000**
Regional Policy & Research					
		Consultant	GHG Inventory & Research	200,000	200,000
		Consultant	Urban SIM Model	100,000	100,000
		Consultant	Optimizing Regional Planning	70,000	70,000
		Consultant	Community Research	55,000	55,000
		Consultant	TBD Research	50,000	50,000
		Contracted Services	UrbanSim Support	24,000	24,000
		Contracted Services	Street Light License	20,000	20,000
		Contracted Services	REMI Forecasting	8,000	8,000
		Contracted Services	ADA Web Testing	5,000	5,000
		Contracted Services	Custom Housing Data	5,000	5,000
		Temporary Help	TBD	80,000	80,000
			Regional Policy & Research Total	**617,000**	**617,000**
Local Planning					
		Consultant	Implementing Imagine 2050	150,000	50,000
		Consultant	American Indian Advisory Council Engagement	95,000	-
		Temporary Help	TBD	100,000	100,000
		Contracted Services	PlanIt	75,000	75,000
		Consultant	Resilient Communities Project	50,000	50,000
		Consultant	Technical Assistance	20,000	20,000
		Contracted Services	Community Planning Research	-	170,000
		Consultant	Policy Plan Update - Equity Framework	-	50,000
		Consultant	CURA Equity Engagement	-	50,000
			Local Planning Total	**490,000**	**565,000**

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
Livable Communities					
	Consultant		Policy Plan Update	55,000	50,000
	Consultant		Economic Stability Study	15,000	20,000
	Temporary Help		TBD	80,000	80,000
			Livable Communities Total	**150,000**	**150,000**
			Community Development Total	**4,392,000**	**4,432,000**

Metropolitan Housing and Redevelopment Authority

Professional/Technical Contractual Services

Dept Name	Expense Type	Vendor Name	2027 Proposed	2026 Amended
HRA - Rent Assistance Programs				
	Contracted Services	Service Provider Partnerships	100,000	100,000
	Contracted Services	Housing Stability and Intervention Funds	60,000	60,000
	Contracted Services	Somali Cultural Liason Work	50,000	50,000
	Contracted Services	Housing Link Partnerships	50,000	50,000
	Contracted Services	Inspection Services	35,000	35,000
	Legal	Legal Services	22,000	22,000
	Contracted Services	St of MN	20,000	20,000
	Contracted Services	Fair Housing initiatives	15,000	15,000
	Contracted Services	Toshiba	10,000	10,000
	Contracted Services	Middle English	5,000	5,000
	Contracted Services	Hearing Officers	5,000	5,000
	Contracted Services	Rental Research Services	2,000	2,000
		HRA - Rent Assistance Programs Total	**374,000**	**374,000**
Family Affordable Housing Program - FAHP				
	Non-Routine Maintenance	Kingwood Management	750,000	625,000
	Maintenance	Kingwood Management	550,000	540,000
	Association Dues	Association Dues	380,000	380,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES
APPENDIX K

DeptName	Expense type	Vendor Name	Description of Service	2027 Proposed	2026 Amended
		Contracted Services	FAHP Vendors	310,000	300,000
		Management Fee	Kingwood Management	240,000	235,000
		Garbage and Trash Removal	Garbage Companies	150,000	150,000
		Water	FAHP Cities	115,000	115,000
		Insurance	Insurance Companies	110,000	110,000
		PILOT	Kingwood Management	100,000	100,000
		Property Taxes	Anoka, Hennepin and Ramsey Counties	35,000	35,000
		Electric	Utility Companies	15,000	15,000
		Gas	Utility Companies	15,000	15,000
			Family Affordable Housing Program - FAHP Total	**2,770,000**	**2,620,000**
			Metropolitan Housing and Redevelopment Authority Total	**3,144,000**	**2,994,000**
			Metropolitan Community Development & Housing and Redevelopment Authority Total	**7,536,000**	**7,426,000**

WEBSITE

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